

MATATIELE LOCAL MUNICIPALITY



MATATIELE

LOCAL MUNICIPALITY

2014/15 ANNUAL REPORT

Table of Contents

CHAPTER ONE: MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	7
Component A: Mayor’s foreword	7
Component B: Executive summary	8
1.1. Municipal manager’s overview	8
1.2. Municipal functions, population and environmental overview	9
1.3. Service Delivery Overview	18
1.4. Financial Health Overview	20
1.5. Organizational Development overview	22
1.7. Statutory Annual Report Process	23
CHAPTER TWO: GOVERNANCE	25
Component A: Political and Administrative Governance	25
2.1 Political Governance	25
2.2. Administrative Governance	33
Component B: Intergovernmental Relations	47
2.3. Intergovernmental relations	47
Component C: Public Accountability and Participation	49
2.4. Public Meetings	49
2.5. IDP participation and alignment	51
Component D: Corporate Governance	52
2.6. Risk management	52
2.7. Anti-Corruption and Fraud	53
2.8. Supply chain Management	53
2.9. By-Laws	54
2.10. Websites	56
2.11. Public Satisfaction on municipal services	57
Chapter three: Service delivery Performance (Performance report part 1)	59
Component A: Basic Services	59
3.1. Water Provision	59
3.2. Waste water (sanitation) provision	63
3.3. Electricity	66

3.4. Waste management (this section to include: refuse collections, waste disposal, street cleaning and recycling)	71
3.5. Housing	77
3.6. Free basic service and indigent support	85
Component B: Road Transport	87
3.7. Roads.....	87
3.8. Transport (Including vehicle licensing and public bus operation)	94
3.9. Waste water (storm water drainage)	98
Component C: Planning and development	101
3.10. Planning.....	101
3.11. Local Economic Development (Including Tourism and Market Places)	106
Component D: Community & Social services.....	114
3.12. Libraries; archives; Museums; Galleries; Community facilities; other (theatres, Zoos, ETC)	114
3.13. Cemeteries' and Crematoriums	117
3.14. Child Care; Aged care; Social programmes	120
Component E: Environmental protection	129
3.15. Pollution control	129
3.16. Bio-Diversity; Landscape (incl. Open Space); and other (e.g. Coastal protection)	133
COMPONENT F: HEALTH	137
3.17 CLINICS	137
3.18 AMBULANCE SERVICES	140
3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC.....	143
COMPONENT G: SECURITY AND SAFETY.....	146
3.20 Police	146
3.21. Fire	149
3.22. Other (Disaster management, Animal licensing and control, control of public nuisances and other)	152
Component H: Sport and Recreation.....	155
3.23. Sport and recreation	155
Component I: Corporate policy offices and other services	158
3.24. Executive and council.....	158
3.25. Financial services	163

3.26. Human resource services	166
3.27. Information and Communication Technology (ICT) services	173
3.28. Property; Legal; Risk management and procurement services	178
Component K: Organisational performance Scorecard	187
Chapter Four: Organizational development performance (performance report part II)	190
Component A: Introduction to the Municipal personnel	190
4.1. Employee totals, turnover and vacancies	190
Component B: Managing the municipal workforce	193
4.2. Policies	193
4.3. Injuries, sickness and suspensions	196
4.4. Performance awards	198
Component C: Capacitating the municipal workforce	199
4.5. Skills development and training.....	200
Component D: managing the workforce Expenditure	204
4.6. Employee expenditure	205
Chapter five: Financial performance.....	207
Component A: statement of financial performance.....	207
5.1. Statements of Financial Performance.....	208
5.2. Grants.....	213
5.3. Asset management	214
5.4. Financial ratios based on Key performance indicators	216
Component B: Spending against capital budget.....	217
5.5 CAPITAL EXPENDITURE.....	217
5.6. Source of finance	220
5.7. Capital spending on 5 largest projects	222
5.8. Basic service and infrastructure Backlogs – Overview.....	223
Component C: Cash flow management and investments	224
5.9. Cash flow	224
5.10. Borrowing and investments.....	225
5.11. Public Private Partnerships	227
Component D: Other Financial matters.....	227
5.12. Supply Chain Management	227

5.13. GRAP compliance	229
Chapter Six: Auditor General Audit Findings	230
Component A: Auditor general opinion of financial statements.....	230
6.1. Auditor general reports financial year 2013/14	230
Component B: Auditor general opinion 2014/15	231
6.2. Auditor general report year 2014/15	231
APPENDICES	235
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	235
APPENDIX B: COMMITTEES AND COMMITTEE PURPOSE	241
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE	244
APPENDIX D - FUNCTIONS OF MUNICIPALITY / ENTITY	245
APPENDIX E – WARD REPORTING	246
APPENDIX F – WARD INFORMATION	252
APPENDIX G – RECOMMENDATION OF THE MUNICIPAL AUDIT COMMITTEE 2014/15	253
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIP (PPP)	253
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS	255
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2014/15	256
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS	257
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION	258
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY.....	259
APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT	259
VOLUME II – ANNUAL FINANCIAL STATEMENTS	260
VOLUME III – ANNUAL PERFORMANCE REPORT	261
ANNEXURE A: AUDIT COMMITTEE REPORT	262
ANNEXURE B: AUDIT ACTION PLAN	271
ANNEXURE C: KEY PERFORMANCE INDICATORS	272

CHAPTER ONE: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

It is with pleasure to be presenting the 2014/15 Annual Report for Matatiele Local Municipality. Our mandate is not different from the broader mandate to Local Government as enshrined in Chapter 7 of the 1996 Constitution of the Republic of South Africa. This Annual reports provides a measure of progress in line with the Municipality's Integrated Development Plan focusing on the 2014/15 financial year's performance.

During the year under review, as Council of Matatiele Local Municipality, we pride ourselves on the efforts of our political Principals, Traditional Leader and Administration personnel on their efforts in the provisioning of services to the Matatiele community.

This draft report, more information will be shared in the final draft Annual report.

CLLR. M.M. MBEDLA
MAYOR

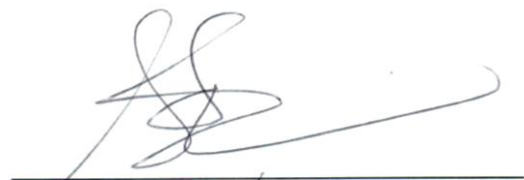
COMPONENT B: EXECUTIVE SUMMARY

1.1. Municipal manager's overview

As expected, Key Performance Areas were used as a guideline for the municipal performance and this year's reporting is based on the Key performance areas rather than individual departments' performance.

The overall achievement is as follows:

Annual Performance for 2014/15							
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total targets	Achieved targets	%
Infrastructure	44	41	48	52	290	185	64
community services	33	24	27	22	150	106	71
BTO	25	26	24	25	125	100	80
EDP	21	21	30	26	147	98	67
Office of the MM	46	45	37	27	171	155	91
Corporate services	27	26	29	32	168	114	68
total	196	183	195	184	1051	758	72



DR. D.C.T. NAKIN
MUNICIPAL MANAGER

1.2. Municipal functions, population and environmental overview

Population size and Distribution

Matatiele local municipality has a population size of 203 843 people (census 2011), spread across 26 wards. A comparative demographical analysis demonstrates that Matatiele Local Municipality has the largest geographical size a (4352km²) within Alfred Nzo District Municipality. According to Statistics South Africa, the 2013 population estimate indicates that the population of Matatiele local municipality is 205 646. The area accounts for 41% of the district's population. In terms of Population density, Matatiele local Municipality has a rather lower density (46.8 p/square kilometre) within ANDM.

Area	Area Size (Km ²)	Population Density (persons per km ²)	Population size Census 2011	Population Estimate 2013 (Provincially adjusted)
South Africa	1,221,037	42.4	51,770,560	
Eastern Cape	168,966	39	6,562,053	
Alfred Nzo DM	10,731	74.7	801,344	808,433
Matatiele Local Municipality	4,352	46.8	203,843	205,646
Umzimvubu Local Municipality	2,577	74.4	191,620	193,315
Ntabankulu Local Municipality	1,385	89.5	123,976	125,073
Mbizana Local Municipality	2,417	116.6	281,905	284,399

Population size. Source: STATSSA, Census 2011, simulating key estimates for local municipality socio-economic development models: applications of the rank-size from 2007-2012.

The majority of the population is African at 98.1%, while Coloured, Indian/Asian and White population groups, constitute 0.9%, 0.3% and 0.7% respectively. The majority of the population is mostly residing in rural villages and formal townships around Matatiele, Maluti and Cedarville. The total household size is estimated at 49 527 households. The map below indicate the ward plan of the municipality



Figure 1: ward plan

The population of Matatiele local municipality is distributed unevenly over 26 wards as reflected on the table below. The number of villages per ward also varies in size and number. Ward 2 has the largest population within the Municipality, with ward 19 having the smallest population. It also to be noted that, in terms of the number of households; Ward 20 has the largest number of households within the municipality.

Wards	Population size per ward	Number of households in a ward
1	6 434	1 330
2	13 574	3 069
3	7 811	1 880
4	8 324	2 006
5	8 474	2 037
6	7 399	1 968
7	7 611	1 684
8	9 747	1 207
9	6 605	1 659
10	8 864	2 155
11	11 421	2 815

12	6 626	1 643
13	8 241	1 672
14	6 586	1 678
15	6 715	1 855
16	6 405	1 652
17	8 509	2 200
18	7 253	1 921
19	4 124	1 378
20	11 816	3 548
21	7 142	1 625
22	6 288	1 752
23	6 344	1 553
24	5 570	1 378
25	7 067	1 659
26	8 894	2 202
Grand Total	203 843	49 527

Table: 2 Sources: STATSSA, Census 2011. The Population size per ward.

Age and Gender Distribution

Matatiele Local Municipality has a slight imbalance between the females and the males. The females outnumber the males such that they constitute 54% (110167) of the population while the males form 46% (93675) of the population. According to the Census 2011, 71% of the population within the municipality is younger than 35 years of age and only 7% are over 65 years of age. Figure 3 also shows that about 52706 people are between the ages of 10-19.

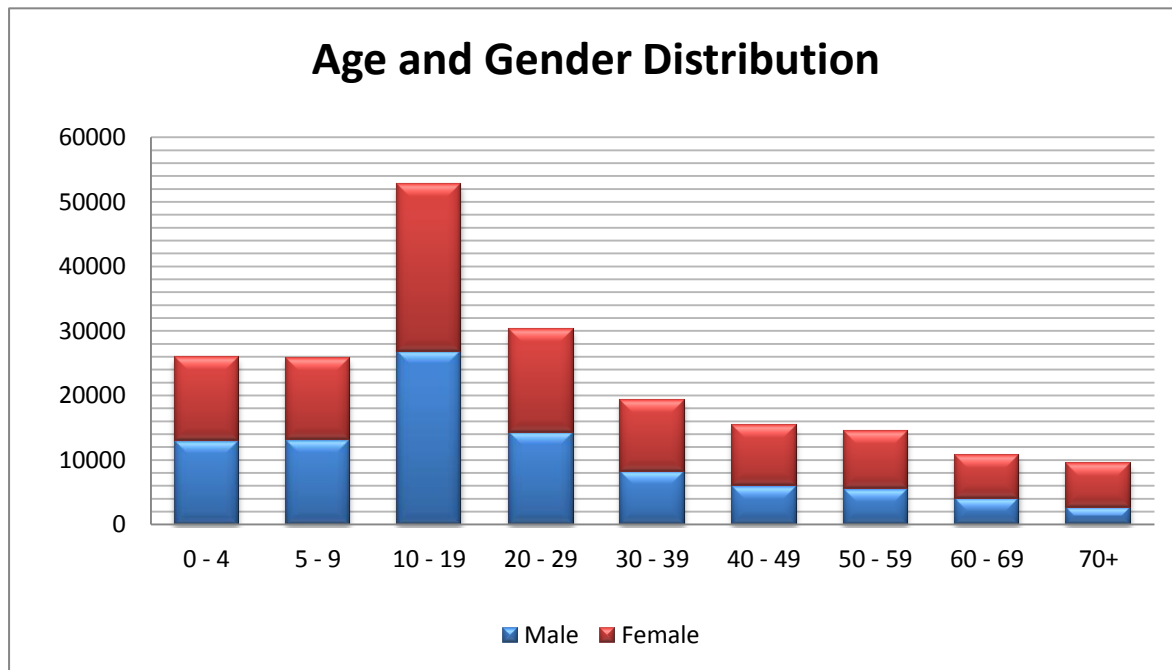


Figure 2: Source; STATISTICS South Africa CENSUS 2011. Age and Gender distribution

The age profile shows a large proportion of the population being people between ages 0 and 34 years old. This trend in age composition points out that priority should be given by the Municipality, Sector Departments and other stakeholders to ensure that a large percentage of the budget is allocated to social development facilities and youth Empowerment initiatives including health, education and skills development programmes to harness their full potential in order to meet the needs of a youthful population and ensuring that people falling within this age acquire relevant skills. The creation of more job opportunities is one of the key aspects of the developmental issues by the municipality in partnership with the sector departments and other stakeholders.

SOCIAL AND ECONOMIC PROFILE

Education Profile and Literacy Levels

The South African Constitution provides that every citizen has a right to education, which includes Adult Education and Training. The Literacy levels within Matatiele Local Municipality have improved over the last ten years.

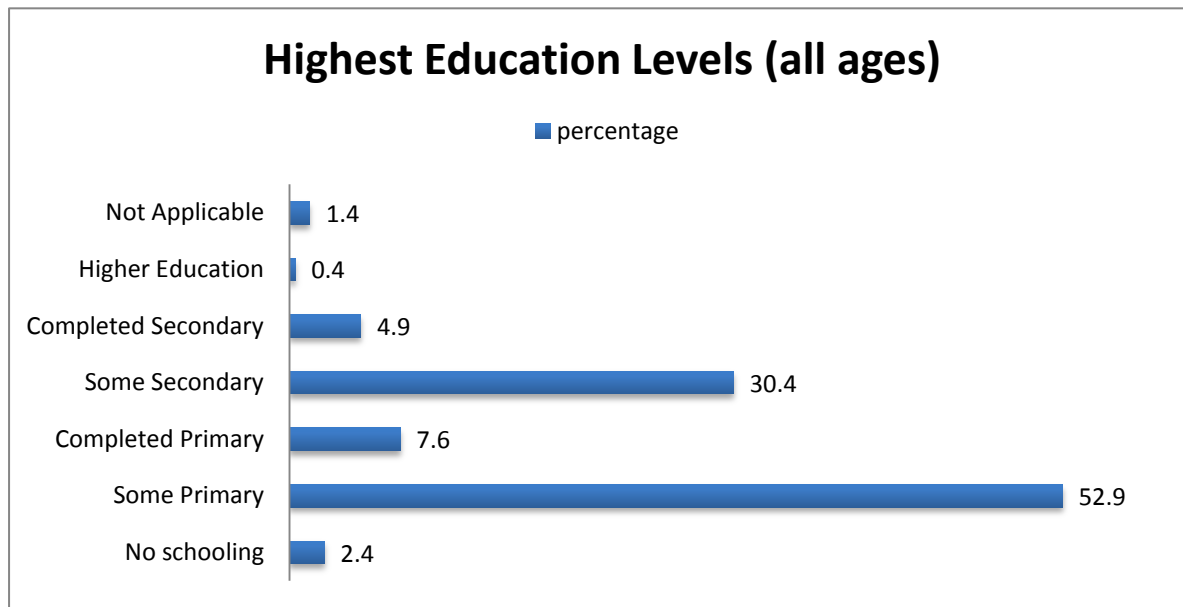


Figure 3: Source; STATISTICS South Africa CENSUS 2011: Highest Education levels of all ages.

The percentage of non-scholars has dramatically declined from 23.2% in 2001 to 2.4% as indicated in figure 4 above. 52.9% of the population has some primary education while 7.6 % has completed primary school. Only 0.4% of the population have attained some form of higher education. The reason for this could be attributed to poor financial backgrounds, in that most students after Matric do not have the financial means to further their studies.

Employment Profile

The economically active population (EAP) is defined as the number of people who are able, willing and who are actively looking for, work and who are between the ages of 15 and 64. 56.6% of the population of Matatiele falls within this category. Included in this category are those *employed* and *unemployed* people. According to Statistics South Africa, within Matatiele Local Municipality, 39 406 people are economically active (employed or unemployed but looking for work), and of these 38, 7% are unemployed. Of the 20 932 economically active youth (15 – 34 years) in the area, 47, 2% are unemployed. Figure 5 below shows these figures.

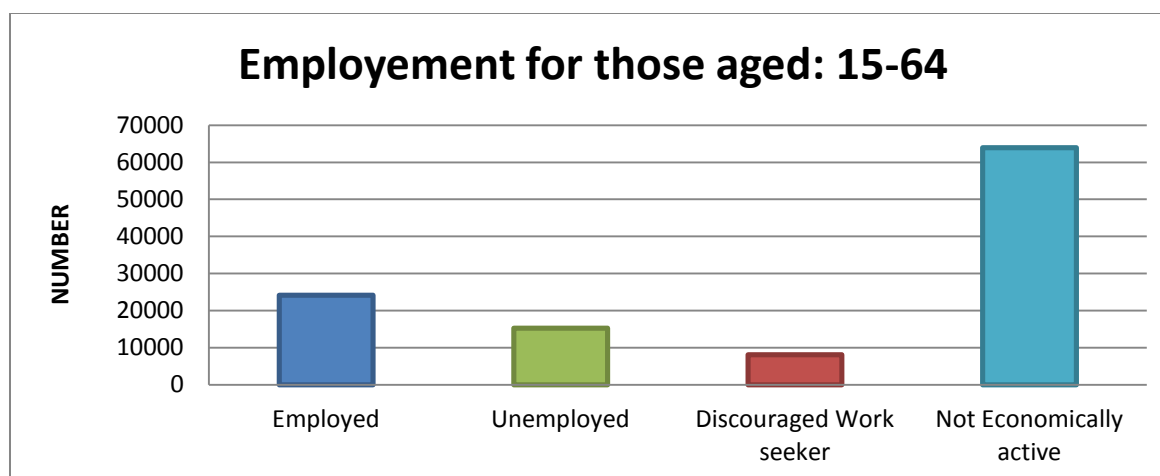


Figure 5: Source; STATISTICS South Africa CENSUS 2011: Employment Status for those Aged: 15 -64

Income Profile and Indigent Support

Matatiele Local Municipality is characterized by high levels of unemployment and unequal distribution of income, this however is a characteristic seen in the rest of the country. Census 2011 indicates that an average household size in Matatiele Local Municipality is 3.8, therefore requiring a minimum of R2658.00 per month to survive. In reference to this, it is estimated that 25 358 households in Matatiele Local Municipality live below this average. This has created a large number of people with high dependency on social assistance in the form of grants, according to SASSA, approximately 59000 people are benefiting from social grants. Municipal planning recognizes the need to focus strongly on poverty alleviation mechanisms as well as job creation. The Municipality has an Indigent support policy and a credible indigent register, with 12 613 households registered, with about 12 745 households who are indigent not yet registered. The register is updated as and when new people need to be captured on an annual basis. The current indigent threshold income per household each month is R2700.00. Currently the indigent support is in the form of free basic electricity, non-grid energy, and alternative energy and refuses removal. Indigent household also receive 6 kilo litres of water per Household. Table 4 below lists the beneficiaries and the type of service provided in the 2014/15 financial year.

	Refuse	Rates	Eskom Electricity	Municipal Electricity	Non-grid Energy	Total beneficiaries
Beneficiaries	998	267	3453	862	6996	12576

Table 4: Beneficiaries per indigent register

Poverty Levels and Indicators

The number of people in poverty is the number of people living in households that have an income less than the poverty income, i.e. the minimum income required to sustain a household according to the particular household size. Since poverty is multidimensional, thus having many factors that contribute to the a poor person's experience of deprivation such as poor health, lack of education, in adequate living standard, lack of income, disempowerment amongst others. Therefore, the global Multidimensional Poverty Index (MPI) is used to measure acute poverty, looking at the three dimensions of poverty i.e. Health, Education and Living Standards.

Table 3below shows the poverty measures for the census 2001 and census 2011.

	census 2001		census 2011	
	Head count	Intensity	Head count	Intensity
Eastern cape	30.20%	43.70%	14.30%	41.90%
Matatiele	40.70%	43.70%	22.40%	41.60%

Table 3: Source; Statistics South Africa: The South African MPI

The table above shows that in 2011, the percentage of households living in poverty is at 22.4% from 40.7% in 2001. Then intensity in poor households declined from 43.7% in 2001 to 41.6% 2011. In Matatiele Local Municipality, there are still large numbers of people living in poverty, however looking at the poverty trends For Matatiele Local Municipality, there seems to be a decline in the number of people living in poverty over the years.

Health Indicators

The following are the health indicators for the municipality:

Indicator	Rate (Per 1000 Live Births)	Ratio (Per 100 000 Live Births)
Under 5 mortality rates (2013-14)	13.1	n/a
Infant mortality rate (0-1, 2013-14)	14.0	n/a
Maternal mortality in facility ratio	n/a	129.9

Source: Department of Health, DHIS.

The indicators above are annualised. table indicates that 14 .0 (per 1000 live births) of the children died by the age of 1. The following have been identified as the common causes of Under 5 mortality: Diarrhoea 6.7%, Pneumonia 10.1% and Severe/ acute malnutrition 24.5%. Although the rates are below the current national levels, they are quite high considering the population size of the municipality. High rates of child mortality are indicative of challenges in the poor health systems, which may also be influenced by other factors such as limited access to health care services, poor infrastructure and education amongst others, which are some of the challenges in the Municipality and also the district.

The reduction of childhood mortality and improving maternal health are GOAL 4 & 5 of the Millennium Development Goals. These two are also of a high concern for the country as reflected in the Population policy.

HIV/AIDS

The HIV prevalence in Matatiele is estimated at 11.5% of the population. The prevalence rate among those aged 15-19 is 6.5%. Matatiele local municipality has an HIV/AIDS strategy in line with the Provincial strategic plan. The strategy focuses on issues that are critical in developing the multi-sectoral municipal response to HIV/AIDS. The impact of the pandemic on the lively hood of the communities is reflected as:

- Impact on Family Life and Children
- Provision of Service Health, Education and Welfare
- Impact on Local Economy
- Impact on community and poverty

Since HIV/AIDS requires multi-sectoral intervention , the municipality, the department of health and other sector departments, NGO's as well as communities and other stakeholders, play a critical role in implementing the intervention programs as outlined in the Provincial Strategic Plan for HIV & AIDS, STI & TB 2012-2016¹ in line with the National Strategic Plan which is aimed at:

- zero new infections of the Human Immunodeficiency Virus (HIV), tuberculosis (TB) and sexually transmitted infections (STIs)
- zero deaths as a result of these epidemics
- zero discrimination of people living with HIV and TB
- Zero infections as a result of mother-to-child transmission (MTCT).

The PSP' Goal is to Reduce HIV incidence in the EC by 50% (from 1, 14% to 0, 74%), reduce TB incidence by 50% and STI incidence by 50% Initiate at least 80% of eligible patients on antiretroviral

treatment, with 70% alive and on treatment five years after initiation, Reduce the number of new TB infections, as well as the number of TB deaths, by 50% (from 62 865 in 2010 to 31 443 in 2016) Reduce self-reported stigma related to HIV and TB by at least 50% from the baseline study in 2012(PSP, Pg10).

The municipality strategy considers these intervention programs and together with the stakeholders focus on measures to reduce the rate of new infections, reducing the impact of HIV/AIDS on individuals, families, communities and the broader society by ensuring improving access to treatment, care, support and service delivery targeting the infected and affect.

¹ Multi-sectoral approach to HIV/AIDS: The Provincial Strategic Plan for HIV & AIDS, STI'S & TB, 2012-2016

1.3. Service Delivery Overview

The municipality through its IDP Objectives and budget as aligned with the SDBIP planned for some projects that were done in the year under review

The municipal achievements in the year under review include:

1. Office Complex
2. Matatiele Internal Streets-CBD Phase 1
3. Cedarville Internal Streets-Phase 2
4. Maluti Internal Streets – Phase 2
5. Matatiele Internal Streets-Phase 2 Area C
6. Nyanzela Access Road
7. Zingcuka -Madlangeni Access Road

Challenges:

The following are some of the service areas that need to be prioritized within the municipality.

- **WATER**

In most wards, there are still villages that do not have access to clean drinking water. In Some villages, people still draw water from streams and have to travel several kilometres to access water. In some wards where there are taps, the water supply is not consistent; residents go for a number of days without water. There is also a concern as some schools also do not have access to clean drinking water. Some schools have water tanks but no water.

- **ELECTRICITY**

There is a great urgency in most wards with regards to electricity, and in many wards electricity is a priority. Out of the 26 wards, nine (9) wards are completely not electrified.

- **SANITATION**

Toilets have been built in some villages, however in some wards there is still a great need for toilets. In other municipal wards, sanitation projects were initiated though not yet completed.

- **ROADS**

Roads found within the municipality are mostly gravel roads. There is still a great need for construction of access roads and maintenance of such. With the recent floods and heavy rains, the condition of most roads, including access roads, district roads as well as T-roads has worsened, making it virtually impossible for vehicles to travel in other areas and access to services rather difficult.

- **TERTIARY INSTITUTIONS**

There are currently no tertiary institutions within the municipality. Many Young people, who have completed Matric and intending to further their studies, travel to other towns, cities and even provinces to access such educational facilities. This has been identified as a great need, and it contributes to the great number of out-migrants who are you young people.

- **SPORTS AND REACTIONTIONAL FACILITIES**

Matatiele local Municipality has a youthful population and there's a need for investment in social services and facilities to meet the needs of this growing population. Sports facilities, especially in rural areas, including multi-purpose centres are a priority. Recreational facilities such as parks in the three towns are needed.

- **JOB OPPORTUNITIES**

Unemployment is prevalent within the municipality, especially amongst the youth. There is a great need to provide employment opportunities and equip people with the necessary skills that are required in the job market. Business opportunities, skills development programmes and other LED initiatives are some of the areas for intervention.

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
1	Office Complex	01/07/2014	01/03/2016	R66,944,328.18
2	Matatiele Internal Streets-CBD Phase 1	22/09/2014	22/05/2015	R19,756,492.27
3	Matatiele Internal Streets-Phase 2 Area C	24/02/2015	24/08/2015	R13,427,408.43
4	Maluti Internal Streets-Phase 2	03/04/2013	02/12/2013	R11 122 807
5	Nyanzela Access Road	01/11/2013	29/08/2014	R15 291 357
6	Zingcuka-Madlangeni Access Road	29/01/2013	26/06/2014	R5 405 880
7	Cedarville Internal Streets-Phase 2	03/12/2013	11/12/2014	R17 688 875
				<i>T F.1</i>

COMMENT ON ACCESS TO BASIC SERVICES:

25.7km of access roads had been constructed throughout the municipality, and some Access roads were maintained by the municipality with its own plant and routine maintenance is done by the Provincial Department of Public Works.

1.4. Financial Health Overview

The municipality is able to pay its creditors timely as required. The municipality is able to utilise its reserves for construction of access roads. The municipality was able to obtain an unqualified audit opinion with other matters for the past six (6) years.

The major challenge is debtors. The municipality has employed people that will be dealing directly with its revenue collection.

The municipality is financially viable and is able to meet its obligation.

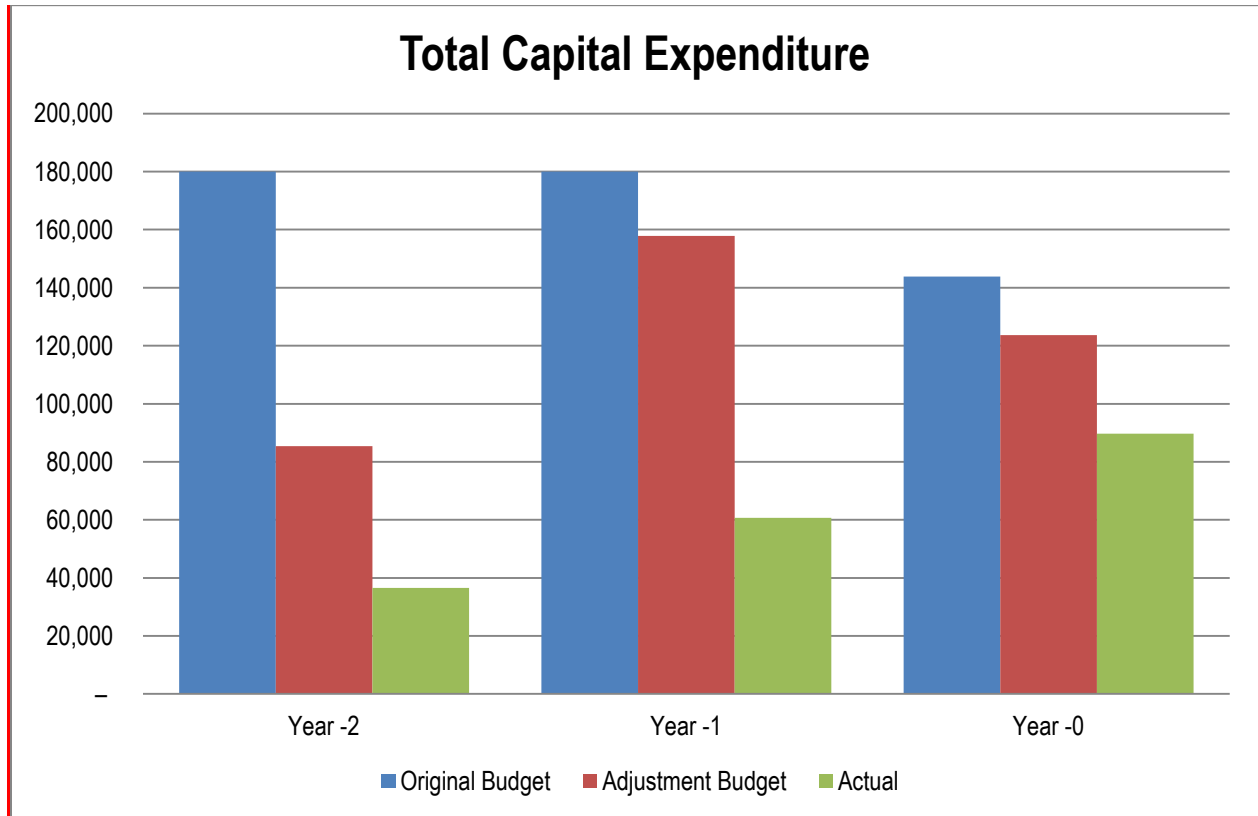
Financial Overview: Year 2014/2015			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:	-	-	-
Grants	23,199	22,855	219,486
Taxes, Levies and tariffs	30,729	32,729	19,112
Other	321,533	323,768	58,529
Sub Total	375,461	379,353	297,127
Less: Expenditure	257,881	264,250	217,258
Net Total*	117,580	115,103	79,867
* Note: surplus/(deficit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	39%
Repairs & Maintenance	4%
Finance Charges & Impairment	0%
T 1.4.3	

COMMENT ON OPERATING RATIOS:

With regards to employee cost, the municipality is within the norm as the above percentage includes the remuneration of councilors. With regards to Repairs and Maintenance, the municipality is not doing well in terms of budgeting and spending on it. With regards to Finance Charges and Impairment, the municipality does not have any loans that it is servicing hence the low percentage.

Total Capital Expenditure: Year -2 to Year 0			
			R'000
Detail	2012-13	2013-14	2014-15
Original Budget	179,969	143,793	147,577
Adjustment Budget	157,797	123,692	126,566
Actual	60,735	89,814	102,608
			T 1.4.4



T1.4.5

COMMENT ON CAPITAL EXPENDITURE:

The variance between Actual, and the Original and adjustment budgets was mainly due to a loan that was proposed but was never taken.

1.5. Organizational Development overview

Matatiele Local Municipality identified Six (6) key strategic priorities as:

- Reduction of Service Delivery Backlogs
- Local Economic Development, and Rural Development, Employment Creation through the Expanded Public Works Programmes (EPWP) and Community Work Programme (CWP)
- Proper Spatial Development Planning through the SDF and localized SDF's for the Nodal Areas of Maluti, Cedarville and Matatiele
- Sound Financial Management
- Good Governance, Enhancement of Public Participation, IGR and Protocol
- Institutional Arrangements and Developments

1.7. Statutory Annual Report Process

No .	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
T1.7.1		

COMMENT ON THE ANNUAL REPORT PROCESS:

The Annual Report is meant to give an insight in the municipality on the Political Structure within the municipality and the Administration wing that the municipality has within a financial year. The Annual report also states Service Delivery achievements for the year under review. The Annual Performance Report also forms part of the Annual Report in order to highlight and compare the previous year's performance of the municipality with the current year. This is done in order to prevent the municipality from abandoning targets which were not achieved in the previous year.

In terms of the Municipal Systems Act, the importance of meeting set deadlines in developing the Annual Report is a compliance issue, and has to be adhered to and complied with.

The development of an IDP in the Municipality, aligning it with the budget and aligning the budget with the Service Delivery and Budget Implementation Plan (SDBIP) assists the municipality in proper planning, budgeting and monitoring performance so that fruitless and wasteful expenditure is avoided and so that planned performance can be reported on.

The failure to align the IDP, Budget and SDBIP can lead the municipality in performing targets that are not planned for. It can also lead to service delivery due to the needy communities being compromised.

CHAPTER TWO: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Matatiele Local Municipality is constituted in terms of Chapter 7 of the Constitution of the Republic of South Africa Act 108 of 1996 as amended. In the execution of its functions and responsibilities is guided by the section 152 which stipulates as follows:

- (a) To provide democratic and accountable government for local communities.
- (b) To ensure the provision of services to communities in a sustainable manner.
- (c) To promote social and economic development.
- (d) To promote a safe and healthy environment and
- (e) To encourage the involvement of communities and community organizations in the matters of local government.

The Municipality has the Executive and Legislative Authority invested in its Municipal Council. The Municipality has the right to govern on its own initiative the local government affairs of its community subject to Provincial and National Legislation as provided for in the Constitution. In the year under review the Municipality has strived, within its financial and administrative capacity, to achieve the objects set out in section 152 (1) of the Constitution of the Republic of South Africa, Act 108 of 1996 as amended.

2.1 Political Governance

INTRODUCTION TO POLITICAL GOVERNANCE

The Matatiele Municipal Council is established in terms of Sections 9 (b) and 22 of the Local Government: Municipal Structures Act 117 of 1998. It has got the Collective type of the Executive with 52 Councilors and ten (10) Traditional Leaders participating in the Municipal Council in terms of Section 81 of the Local Government: Municipal Structures Act, No. 117 of 1998. The Speaker of the Municipal Council is elected in terms of Section 36 and thereafter becomes its Chairperson. The Mayor as the Political Head of the Municipality is elected by the Municipal Council amongst the elected members of the Executive in terms of Section 48 (1) of the Local Government: Municipal Structures Act, No. 117 of 1998. The Matatiele Local Municipality has got the Full-time Chief Whip who is elected by the Council as per the Circular issued by the Member of the Executive Council in the Province.

The structure known as the TROIKA plus One which is composed of the Mayor, Speaker, Chief Whip and the Municipal Manager oversees the Political Management of the Municipality and also ensures the coordination of the municipal affairs between Council Meetings. It is further responsible for the maintenance of the stability within the Municipality. The Executive Committee as the Principal Committee of Council is responsible for playing an oversight role over the workings of the Municipal

Departments in between the Municipal Council Meetings through ensuring that the Council Resolutions are implemented and the issues requiring administrative and political interface are promptly attended to.




The Council Meetings and that of its Standing Committees, both Sections 80 and 79 Committees are open to the public. There are six (6) Section 80 Committees and six (6) Section 79 Committees. Out of six Section 79 Committees the Municipality has got the Audit Committee that provides opinions and recommendations to the Municipal Council on financial processes and performance periodically based on the schedule of meeting for the Municipal Committees and its Committees. In order to ensure the direct interaction with the community almost all the Municipal Council and that of its committees are open to the public.

The work of the Mayor is guided by Chapter 7 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 which assists the Mayor in providing the political direction to the Municipality, as the Political Head of the Matatiele Local Municipality and during the period under review the Mayor performed excellently. . The Municipal Manager managed to provide advice to the Municipal Council and the Standing Committees during 2014/15 Financial Year. During the year under review, the Municipality had an Audit Committee established in terms of section 166 of the Municipal Finance Management Act, No. 56 of 2003 which is an Independent Advisory Body that advises the Council.

The Municipal Public Participation Committee (MPAC) which is a Committee established by the Municipal Council in terms of section 79 of the Local Government: Municipal Structures Act, No. 117 of 1998 provided an oversight role during the year under review. The Committee is comprised of nine (9) non-executive members drawn from parties represented in Council, with a full-time Chairperson who is elected by the Municipal Council from one of the Opposition Parties in Council. During the year under review, MPAC under the guidance of its Chairperson provided the Municipal Council with comments and recommendations on the Annual Report. The Annual Report is referred to MPAC through Council Resolution and for the year under review MPAC tabled its comments and recommendations as well as its Oversight report independently to the Municipal Council during its sitting.

Following hereunder is the Political Structure of the municipality:

POLITICAL STRUCTURE

	<p>MAYOR Executive Committee Member Cllr. M.M. Mbedla (Full-time)</p>	<p>FUNCTIONS:</p> <ul style="list-style-type: none"> • Calling the meetings of the Executive Committee • Presiding over the meetings of the Executive Committee • Discharging responsibilities listed in the relevant provisions of the MFMA • Discharging functions as provided for in the MSA
	<p>SPEAKER Chairperson of Council Cllr. J. Bosman – Magangana (Full-time)</p>	<p>FUNCTIONS:</p> <ul style="list-style-type: none"> • Calling the Council meetings • Presiding over the Council meetings • Maintaining order in the Council meetings • Seeing to it that the meetings of the Council and its Committees are run according to the rules and orders of Council.
	<p>CHIEF WHIP Chief Whip of Council Cllr. P.A. Mohale (Full-time)</p>	<p>FUNCTIONS:</p> <ul style="list-style-type: none"> • Allocation of Councillors to Committees • Monitoring adherence of Councillors to the rules and orders of the Council. • Assisting the Speaker in the maintenance of discipline • Cracking the whip on Councillors when necessary
	<p>Cllr. P.M. Stuurman (Full-time) Executive Committee Member Portfolio Head: Budget and Treasury</p>	<p>FUNCTIONS:</p> <ul style="list-style-type: none"> • Calling Budget and Treasury committee meetings. • Chairing the Budget and Treasury Committee meetings • Running the proceedings of the Budget and Treasury Committee meetings in accordance with the rules and orders of the Council • Presenting the Standing Committee Reports to the Executive Committee meeting.



Cllr. S. Mngenela (Full-time)
Executive Committee Member
 Portfolio Head: Infrastructure Services

FUNCTIONS:

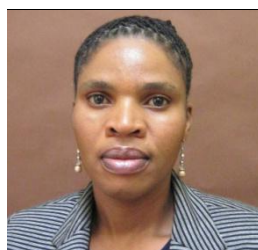
- Calling Infrastructure Services Committee meetings.
- Chairing the Infrastructure Services Committee meetings
- Running the proceedings of the Infrastructure Services Committee meetings in accordance with the rules and orders of the Council
- Presenting the Standing Committee Reports to the Executive Committee meeting.



Cllr. N.A. Nkukhu (Full time)
Executive Committee Member
 Portfolio Head: EDP

FUNCTIONS:




- Calling Economic Development Planning committee meetings.
- Chairing the Economic Development Planning Committee meetings
- Running the proceedings of the Economic Development Planning Committee meetings in accordance with the rules and orders of the Council
- Presenting the Standing Committee Reports to the Executive Committee meeting.



Cllr. N. Mshuqwana (Full-time)
Executive Committee Member
 Portfolio Head: Corporate Services

FUNCTIONS:

- Calling Corporate Services committee meetings.
- Chairing the Corporate Services Committee meetings
- Running the proceedings of the Corporate Services Committee meetings in accordance with the rules and orders of the Council
- Presenting the Standing Committee Reports to the Executive Committee meeting.

	Cllr. M.M. Mbobo (Part-time) Executive Committee Member Portfolio Head: Community Services	FUNCTIONS: <ul style="list-style-type: none"> • Calling Community Services committee meetings. • Chairing the Community Services Committee meetings • Running the proceedings of the Community Services Committee meetings in accordance with the rules and orders of the Council • Presenting the Standing Committee Reports to the Executive Committee meeting.
	Cllr. N. Ngwanya (Part-time) Executive Committee Member Portfolio Head: Special Programmes Unit and Communications	FUNCTIONS: <ul style="list-style-type: none"> • Calling Special Programmes and Communications committee meetings. • Chairing the Special Programmes and Communications Committee meetings • Running the proceedings of the Special Programmes and Communications Committee meetings in accordance with the rules and orders of the Council • Presenting the Standing Committee Reports to the Executive Committee meeting.
	Cllr. K.C. Biggs (Part-time) Executive Committee Member	FUNCTIONS: <ul style="list-style-type: none"> • Attendance of the Executive Committee meeting • Perform functions as may be delegated by the EXCO and the Mayor
	Cllr. T.S. Maqhashalala (Part-time) Executive Committee Member	FUNCTIONS: <ul style="list-style-type: none"> • Attendance of the Executive Committee meeting • Perform functions as may be delegated by the EXCO and the Mayor

COUNCILLORS

There are fifty two (52) Municipal Councilors with the following break-down in terms of type and gender:

- Twenty six (26) Ward Councillors
- Twenty six (26) Proportional Representation Councillors

Twenty of Matatiele Municipal councilors are female and thirty two are male.

POLITICAL DECISION-TAKING

The Municipality has got 13 political decision making structures which are tabled as follows:

- One municipal Council
- One EXCO
- Six Section 80 Committees; and
- Five Section 79 Committees

In addition to the above mentioned political decision management structures there is TROIKA which consist of the Mayor, Speaker and the Chief Whip. In the financial year under review, the municipal council took 206 Resolutions (Council resolution) in which six (6) of those resolutions were not implemented. This resulted in 200 resolutions being implemented. Below is a table of the council resolutions that were not implemented and the reasons why they could not be implemented:

LIST OF RESOLUTIONS NOT IMPLEMENTED:	REASONS FOR NON-IMPLEMENTATION OF RESOLUTIONS:
<p><u>REPORT ON CROPPING PROGRAMME</u></p> <p><u>DATE OF THE MEETING: 29 October 2014</u> <u>COUNCIL RESOLUTION : CR 652/29/10/14</u></p> <ul style="list-style-type: none">• 40 hectares of cropping programme has been implemented as a pilot programme in ward 17, 23 and 24.• Ward 8 rejected the programme.	<p>This council resolution was partly implemented in the sense that the resolution was not implemented in Ward 08 as the community rejected the Cropping programme.</p>
<p><u>CONSIDERATION OF LEASE THE GOLF CLUB AND GROUNDS (ERF 493 MATATIELE)</u></p> <p><u>DATE OF THE MEETING: 31 July 2014</u> <u>COUNCIL RESOLUTION : CR 609/31/07/2014</u></p> <ul style="list-style-type: none">• That in principle approval of the lease of the Golf Club house	<p>The resolution was partly implemented in that the new lease for the Gold Club House and Ground could not be drawn up and signed due to the disputed expiry of the lease agreement.</p>

LIST OF RESOLUTIONS NOT IMPLEMENTED:	REASONS FOR NON-IMPLEMENTATION OF RESOLUTIONS:
<p>and golf grounds (situated on Erf. 493 Matatiele) to Mr. C.T. Benecke be approved.</p> <ul style="list-style-type: none"> The unsolicited bid be advertised for comments from the community 	<p>This matter is being handled by the municipal attorneys.</p>
<p><u>DISPOSAL OF PORTION ERF 53 AND PORTION OF THE REMAINDER OF ERF 1 MATATIELE (LAND OPPOSITE TO TRAFFIC DEPARTMENT) FOR DEVELOPMENT OF MUNICIPAL ABLUTION FACILITY</u></p> <p><u>DATE OF THE MEETING: 29 October 2014</u> <u>COUNCIL RESOLUTION : CR 658/29/10/14</u></p> <p>That:</p> <ul style="list-style-type: none"> Permission to the use of a Portion of the Remainder of Erf 1 Matatiele (land opposite the Traffic Department) for municipal public toilets be approved. Permission to subdivide the Remainder of Erf 1 Matatiele (land opposite the Traffic Department) to create a portion measuring 250m/2 in extent be approved. 	<p>There was no budget for implementing the resolution.</p>
<p><u>SERVICE PROVIDER FOR THE MANAGEMENT OF OUTDOOR ADVERTISING AND BILLBOARDS & DIGITAL SIGNAGE MANAGEMENT</u></p> <p><u>DATE OF THE MEETING: 30 January 2015</u> <u>COUNCIL RESOLUTION : CR 711/30/01/15</u></p> <ul style="list-style-type: none"> That Ingeneous Management Solutions be appointed as the Service Provider for signage management with effect from the 02 November 2014 for a period of 10 years. That Ingeneous Marketing Solutions be provided sole rights to erect signs and digital signs in Matatiele for a period of 10 years. That the appointment of Ingenious Management Solutions be advertised for Public comments for a period of 30 days. 	<p>The Municipal Manager directed that the Supply Chain Management Regulations and Policy be followed in awarding of this contract.</p>
<p><u>Capacity building for debt collection improvement report to council</u></p>	<p>The reason for non implementation of the CR is that the only posts which became vacant as a result of</p>

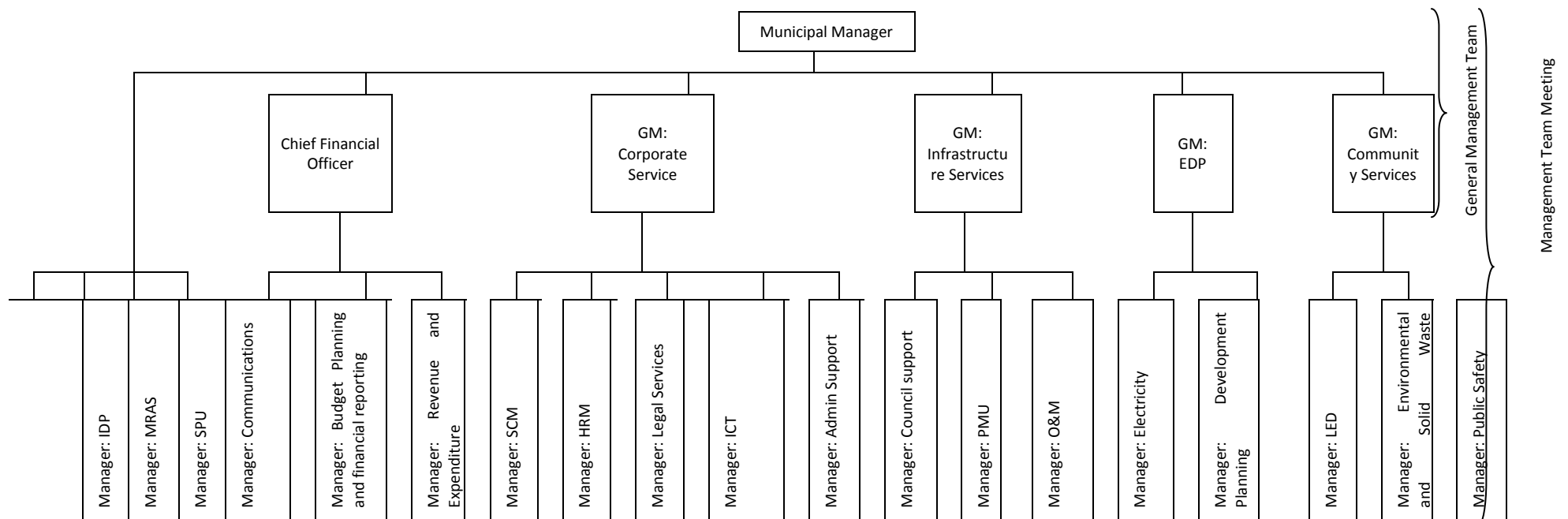
LIST OF RESOLUTIONS NOT IMPLEMENTED:	REASONS FOR NON-IMPLEMENTATION OF RESOLUTIONS:
<p><u>DATE OF THE MEETING: 29 October 2014</u> <u>COUNCIL RESOLUTION : CR 678/29/10/14</u></p> <ul style="list-style-type: none"> • That the report be noted. • That the budgeted position of an Accountant: Debt collection and credit control be filled. • That Debt collection officers be appointed and the debt collection officers should be registered with the relevant debt collection bodies. • That the Accountant: Debt collection and Credit control be appointed on a contract basis that is commission based. 	<p>termination of services for the previous incumbents were prioritised for filling.</p>
<p><u>Special risk insurance cover for Councillors</u></p> <p><u>Date of meeting: 29 October 2014</u> <u>Council resolution number: CR 677/29/10/2014</u></p> <ul style="list-style-type: none"> • That, the report on special risk insurance cover for Councillors be noted and be approved by council. • Councillors to provide all the necessary details to the municipality regarding the Councilor's property or assets to be covered by special risk insurance. • That it be noted in the event of any loss Councillors will be compensated directly, not by the municipality. 	<p>The resolution was partly implemented because not all councillors completed and returned the provided special risk insurance forms for the purposes of effecting the Special Risk Insurance on individual councillors.</p>

2.2. Administrative Governance


INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipality adopted a Delegation Framework which also states each manager's delegated powers. The Municipal Manager is the head of Administration and chairs the General Management Team Meetings (MTM) that sits every Wednesday. This Management Team Meeting discusses departmental issues relating to Departmental progress, challenges and any other issues that relate to service delivery.


There is a broader management Team, the Management Team Meeting (MTM) which meet every second Tuesday of each month. In the MTM meetings, each Unit manager tables the Unit's Progress report, quarterly performance as per the SDBIP and matters relating to each Unit's staff.



TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

	TITLE AND NAME	FUNCTIONS
	MUNICIPAL MANAGER Dr. D.C.T. Nakin	<p>As head of the administration, the following statutory powers and duties are assigned and delegated to the Municipal Manager in accordance with the provisions of the Structures Act and the Systems Act:</p> <ul style="list-style-type: none"> • To form and develop an economical, effective, efficient, accountable and performance driven administration for the Municipality in accordance with the provisions of Section 51 of the Systems Act. • To manage the Municipality's administration in accordance with the provisions of the Systems Act and other legislation applicable to the Municipality. • To implement the Municipality's IDP, and to monitor the progress with the implementation of the plan. • To manage the provisions of services to communities, residents and ratepayers in a sustainable manner. • To control and manage the effective utilisation and training of staff. • To maintain discipline of staff. • To promote sound labour relations and compliance by the Municipality of applicable labour legislation, conditions of service and collective agreements. • To advise the structures and functionaries of the Municipality. • To manage the communication between the Municipality's administration and its structures and functionaries. • To carry out the decisions of the structures and functionaries of the Municipality. • To administer and implement the Municipality's By-laws and other legislation. • To implement national and provincial legislation applicable to the Municipality. • To facilitate participation by communities, residents, ratepayers and other stakeholders in the affairs of the Municipality.


TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME		FUNCTIONS
	CHIEF	<ul style="list-style-type: none"> Responsible for: <ul style="list-style-type: none"> all income and expenditure of the Municipality; all assets and the discharge of all liabilities of the Municipality; and proper and diligent compliance with the Municipal Finance Management Act. Ensuring that the Municipality has and maintains: <ul style="list-style-type: none"> effective, efficient and transparent systems of financial and risk management and internal control; an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective; a system for properly evaluating and prioritising all major capital projects prior to a final decision on the project. Keeping full and proper records of the financial affairs of the Municipality in accordance with any prescribed norms and standards. The effective, efficient, economical and transparent use of the resources of the Municipality. Taking effective and appropriate steps to: <ul style="list-style-type: none"> collect all money due to the Municipality; prevent unauthorised expenditure; prevent losses resulting from possible criminal conduct; and manage available working capital efficiently and economically. Without delay report all losses as a result of suspected criminal conduct to the South African Police Service. The management, including the safeguarding and the maintenance of the assets, and managing the liabilities, of the Municipality. Compliance by the Municipality with any tax, levy, duty, pension and audit commitments as may be required by legislation. Setting all contractual obligations of, and pay all money owing by the Municipality within the prescribed or agreed period. On discovery of any unauthorised expenditure, must immediately report, in writing, particulars of the expenditure to the Municipal Manager, mayor, the members of the
	FINANCIAL OFFICER Mr. L. Ndzelu	


TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p data-bbox="869 318 1482 347">Functions of the Chief Financial Officer continued:-</p> <p data-bbox="814 354 1978 418">Executive Council of the Province responsible for finance and for local government and the Auditor-General.</p> <ul data-bbox="814 464 1978 1396" style="list-style-type: none"> <li data-bbox="814 464 1978 672">• Taking effective and appropriate disciplinary steps against any employee who: <ul data-bbox="869 500 1978 672" style="list-style-type: none"> <li data-bbox="869 500 1978 565">- contravenes or fails to comply with a provision of the Municipal Finance Management Act, financial by-laws, policies or procedures of the Municipality; <li data-bbox="869 568 1978 633">- commits an act which undermines the financial management and internal control system of the Municipality; or <li data-bbox="869 636 1978 672">- makes or permits any unauthorised or fruitless expenditure. <li data-bbox="814 675 1978 740">• Administer the budget and treasury office, as well as the Supply Chain Management Unit, and advise the Municipal Manager and other officials on financial matters. <li data-bbox="814 743 1978 808">• Set out the annual budget in a schedule that shows revenue by source and expenditure by vote. <li data-bbox="814 812 1978 876">• Review the remuneration of political office bearers to ensure that they are remunerated in terms of legislation. <li data-bbox="814 880 1978 912">• Report to Council on all expenditure on staff salaries, wages, allowances and benefits. <li data-bbox="814 915 1978 1029">• Where appropriations for capital projects span more than one (1) year, ensure that shifting of funds between years is in accordance with section 31 of the Municipal Finance Management Act. <li data-bbox="814 1032 1978 1097">• Open and maintain at least one bank account in the name of the Municipality, and advise National Treasury in writing of details thereof. <li data-bbox="814 1101 1978 1166">• Notify National Treasury of occasions when the bank account/s of the Municipality show an overdraft position. <li data-bbox="814 1169 1978 1234">• Table in Council a consolidated report of withdrawals each quarter, and submit a copy of the consolidated report to the Provincial Treasury and Auditor-General. <li data-bbox="814 1237 1978 1302">• To ensure that all the requirements of section 45 of the Municipal Finance Management Act are adhered to. <li data-bbox="814 1305 1978 1396">• To report monthly, quarterly and mid-year on the Council's budget performance in terms of Chapters 7, 8 and 12 of the Municipal Finance Management Act.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	Functions of the Chief Financial Officer continued:-
	<ul style="list-style-type: none"> • To co-sign with the Municipal Manager and Deputy Chief Financial Officer all cheques issued by the Council.
GENERAL MANAGER: COMMUNITY SERVICES Mr. S. M. Mbedla	<ul style="list-style-type: none"> • The authority to suspend permits for the importing of any milk or dairy products that appear to be diluted or unhealthy in any way, until such time as the Council considers a report in this connection. • The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> - the regulations regarding cleanliness of plots; - the regulations regarding public health and sanitation; - regulations relating to cemeteries; - the Library By-laws; and - The By-laws for the Control of Street Collections. • The authority to issue all statutory notices for the elimination of nuisances. • The authority to grant permission for and to make all arrangements with regard to funerals of paupers who die within the municipal area. • The authority to liaise with the District Municipality to decide whether the fire brigade may be used for fire fighting purposes outside the boundaries of the municipal area. • The authority to perform all the functions related to sport and recreation. • The authority to remove a metered parking base in urgent cases. • The authority to grant permission for the use of loudspeakers in the streets to advertise functions and events, which may take place in terms of Council policy. • The authority to act on a complaint received from a member of the public or a police officer about an alleged irregularity in respect of fund raising, to request any person who is raising funds to produce the concession or special concession in terms of which the raising of funds is taking place in compliance with the provisions of relevant legislation. • The authority to recover payments for removal and storage costs in respect of motor vehicles impounded by the Department. • The authority to decide on the placement of legal, exclusive parking bays.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>Functions of the GM: Community Services continued:-</p> <ul style="list-style-type: none"> • The authority to grant permission for parades, athletic and other events to be conducted in streets within the municipal area, as well as for the temporary closing of a street. • The authority to perform the functions and exercise the powers that vest in the Council in respect of the use or discharge of fireworks, firearms or similar devices as contained in the provisions of the Explosives Act, and the provisions of the noise control regulations, promulgated in terms of the Environment Conservation Act. • The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> - The regulations regarding traffic. • The authority to allocate or re-allocate dates for street collections for which formal applications have been received. • The authority to perform selective traffic law enforcement programmes. • The authority to carry out complete investigations on all traffic matters that require investigation and taking the required legal action where necessary. • The authority to co-ordinate joint law enforcement operations with other law enforcement agencies. • The authority to issue warrant of arrests in terms of due process of law. • The authority to enforce relevant municipal By-laws. • The authority to issue traffic violation summonses. <p>GENERAL MANAGER: CORPORATE SERVICES Mr. L.T. Somtseu</p> <p>The authority to sign the following documents:</p> <ul style="list-style-type: none"> • A declaration by the seller for the payment of transfer duties in connection with property transactions excluding declarations concerning buildings which were erected with funds obtained from any state department. • Lease contracts in respect of the leasing of Council property as well as property leased by the Council, excluding documents concerning the leasing of buildings erected with funds received from national or provincial government. • Contracts for the maintenance of lifts in municipal buildings as well as maintenance contracts in respect of Council equipment which are under the control of the Administrative Manager.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>Functions of the GM: Corporate Services continued:-</p> <ul style="list-style-type: none"> • Contracts concerning the installation of telephones for official purposes or concerning applications made by persons occupying Council premises. • All documents which are necessary for the registration of erven or other immovable property alienated by the Council, excluding documents for the registration of erven or other immovable property alienated by the Council on which buildings are erected with funds received from national or provincial government. • All documents which may be necessary for the registration of immovable property in the Council's name irrespective of the way in which the Council acquired such immovable property. • Contracts which may be necessary for the alienation of any rights in immovable property owned by the Council. • All documentation necessary for compliance with the provisions of the relevant Expropriation Act. • All documents which may be necessary for the registration of servitudes or notarial contracts to which the Council is a party. • Contracts regarding branch-railway lines and third party rights. • Any other documents for which authority has been delegated by the Executive Committee or by the Municipal Manager. • The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> - the By-laws for the lease of municipal halls; - the By-laws for the control of public nuisances and breaches of the peace; and - any other By-laws set out in terms of the Constitution. - In consultation with the General Manager: Technical Services to waive Council's rights in respect of servitudes. • The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the relevant Occupational Health and Safety Act. • The authority to decide on the form of transport that should be used by officials of whom it

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>Functions of the GM: Corporate Services continued:-</p> <p>is required to attend meetings, workshops, seminars, conferences, congresses and similar events and special visits in the interest of the Council, and which are to be conducted within the boundaries of the Republic of South Africa.</p> <ul style="list-style-type: none"> • As Human Resources Manager: <ul style="list-style-type: none"> - In the case of a new appointment, if such an appointee has been obliged to change his or her place of residence as a result of the appointment, to grant permission in terms of the Council's Employment Policy for the payment of removal costs in respect of the appointee's movable property: Provided that sufficient proof of such costs that had been incurred, is furnished. - In consultation with the departmental head concerned, to decide about confirming the appointment of an employee that was appointed on probation, on a permanent basis or to extend the probation period in the light of the performance and competence of the appointee, subject to the provisions of the labour legislation. - In consultation with the departmental head concerned, to dismiss with proper notice, any temporary employee, whether in a permanent or temporary post, if his or her services are no longer required, subject to the provisions of the labour legislation. - In consultation with the departmental head concerned, to decide about the acceptance or not of a notice of termination of service received from an employee on a shorter period than the period set in the conditions of service of the employee. - In consultation with the departmental head concerned, to grant specific permission to an employee to reside outside the municipal area. - In consultation with the departmental head concerned and provided that the granting of permission does not adversely affect the employee's work performance, to grant permission to an employee who applies therefore, to pursue a paid side-line in his or her spare time. • The authority to approve payment of an acting allowance to an employee in terms of his or her conditions of service, on receipt of a certificate issued by the departmental head concerned, certifying that the employee did in fact fully act in the post concerned. • In consultation with the departmental head concerned the authority to extend the validity of non-accumulative leave of an employee.


TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
GENERAL MANAGER: ECONOMIC DEVELOPMENT AND PLANNING	<p>Functions of the GM: Corporate Services continued:-</p> <ul style="list-style-type: none"> • The determination of the working hours that is applicable to the various posts of employees. • The annual adjustment of the schedule of uniforms and protective clothing. • The authority to make recommendations to the Corporate Services Standing Committee in respect of the termination of the services of an employee due to ill health, subject to the provisions of the labour legislation. • In consultation with the Municipal Manager, to authorise consultants that were appointed by the Council to appoint site staff to supervise contract works. • The authority to act as responsible officer in terms of the provisions of the Regulation of Gatherings Act.
	<ul style="list-style-type: none"> • The authority to grant approval for the erection of a second residential unit on a stand or premises in terms of the Town Planning Schemes and other relevant legislation. • The authority to issue certificates of condonation in terms of the provisions of the Sectional Titles Act. • The authority to approve applications for the consolidation and sub-division of land which does not belong to the Municipality and, where necessary, the setting of building-clause conditions to be registered against the titles of the stands concerned, as well as the determination of servitudes for the protection of services and their application in cases in which subdivisions are made. • The authority to take the necessary steps to secure a suitable court order which obliges the owner or occupier of land or premises to meet the requirements of the Town Planning Scheme in the event that owners or occupiers of land or premises fail to meet the requirements of the said Town Planning Scheme. • The authority to approve rezoning applications in respect of land within the guideline areas. • The authority to make recommendations and commentary in respect of applications for the cancellation, suspension or amendment of title conditions which are restrictive, to bring the title deed of premises into line with the Town Planning Scheme, except in cases in which a reversionary clause in favour of the Council exists in the title deed. • The issuing of a certificate, in compliance with the requirements of the Provincial Township <p>Functions of the GM: Economic Development and Planning continued:-</p>

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>Board that an applicant who has applied for township establishment, has in fact provided services to the satisfaction of the Council.</p> <ul style="list-style-type: none"> • The issuing of building clause and waiver certificates as well as certificates for the raising of property title conditions to bring it in line with the provisions of Council's Town Planning Scheme • The authority to consider applications for special consent use in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision. • The authority to erect traffic signs, road marking to effect traffic measurements. • To manage the Land Use Management System. • The authority to perform the local economic development function, including industrial development. • The authority to perform the tourism functions in liaison with the relevant Provincial Department and District Municipality. • When applications are made to relax street building lines in respect of single residential stands within the area the authority to finalise such applications administratively provided that the mentioned building lines are relaxed to a prescribed maximum, in which case this is adequately provided for the scheme. • The authority to consider applications for home industries and house cafes in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

	TITLE AND NAME	FUNCTIONS
	GENERAL MANAGER: INFRASTRUCTURE SERVICES Mr. M. Somi	<ul style="list-style-type: none"> • In consultation with the Municipal Manager, to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant's fees and expenses do not exceed a prescribed amount set by Council per project or occasion. • The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the relevant Occupational Health and Safety Act. • The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> - the sewerage regulations; and - the water supply regulations. • The authority to grant permission for the repair of the water meters of other municipalities on the following conditions: <ul style="list-style-type: none"> - that these damaged water meters are delivered to Council's plumber workshop for repair, and fetched after the repair work has been completed; - that the water meters are of a type which parts are available; - that the Municipality concerned pays for the actual labour costs and parts plus a stipulated levy with a minimum of a specified number water meters per order; and - That the other Municipality provides an official order to the Council on each occasion. • The authority to approve the appointment of consultants by private township developers. • The authority to permit private persons or organisations to perform work on Council property : Provided that: <ul style="list-style-type: none"> - this does not prejudice the Council's interests; and - the Council is indemnified in writing against any damages and claims which may arise or result from such activities. • The authority to adjust the tariffs contained in the contracts concluded with consultants from time to time, in accordance with the applicable tariffs as published in the Government Gazette in terms of the legislation concerned. • In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services. • The authority to approve or reject all building plans and to decided about building line

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>Functions of the GM: Infrastructure Services continued:-</p> <p>Concessions, lateral and rear spaces as set out in the Town Planning Scheme.</p> <ul style="list-style-type: none"> • The authority to consider and finalise all applications for permanent advertisements in accordance with the provisions of the regulation for the display of advertisements jointly with the Planning Committee. • The authority to perform the functions and exercise the powers vested in the Council in terms of the provisions of: <ul style="list-style-type: none"> - the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act; - the lease contracts for municipal housing; - the National Building Regulations and Building Standards Act; and - the provisions of regulations in respect of the numbering and renumbering of buildings and places, and the assignment of names to and the display thereof on flats. • To approve or reject requests for the use of servitude areas created for municipal purposes, for building purposes or for the erection of other structures: Provided that such use of the servitude area does not prejudice the purpose for which the servitude was registered. • The authority to grant permission for a deviation or relaxation in terms of the National Building Regulations and Building Standards Act, except for a regulation concerning the strength and stability of buildings. • The authority to relax height restrictions of buildings to a maximum of 10 (ten) metres, where relevant. • In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services. • To make recommendations to the relevant government departments concerned in respect of the approval of or rejection of applications to demolish or reconstruct houses. • The authority to grant the necessary sanction, until a professional surveyor is appointed, to give out cadastral work on a portion basis to surveying firms, subject thereto that the fees concerned shall be as stipulated in the statutory prescribed scales, and provided that no single appointment exceeds a prescribed amount in terms of the Supply Chain Regulations. • The authority to erect traffic signs, road marking and to effect traffic measurements. • The authority to extend the electricity supply network of the Council, to make connections

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>Functions of the GM: Infrastructure Services continued:-</p> <p>Thereto in terms of the electricity supply regulations and to authorise repayments in connection therewith.</p> <ul style="list-style-type: none"> • In consultation with the Municipal Manager, the authority to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant's fees and expenses do not exceed a prescribed amount per project or occasion. • The authority to appoint responsible persons in terms of the provisions of the Occupational Health and Safety Act, and in accordance with the provisions of the General Administrative Regulations and the provisions of the General Machinery Regulation. • The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the Occupational Health and Safety Act. • The authority as mine manager, to make the necessary appointments in terms of the provisions of the Mining and Industry Act, as well as the provisions of the Explosive Materials Act. • The authority to grant permission to consumers to resell electricity on conditions as contained in the electricity supply regulations • The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> - the electricity supply regulations; - the Electricity Act; and - The Occupational Health and Safety Act, and the Electricity Act, as supplier of electricity within the municipal area. • In consultation with the Municipal Manager, the provision of technical assistance and training to other municipalities, private persons and organisations that are deemed necessary and essential, without prejudice to the training of the Council's own personnel. • On consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services. <p>The authority to sanction a relaxation in respect of any structural changes to buildings in terms of the provisions of the regulations governing crèches and crèches-cum-nursery</p>

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	Functions of the GM: Infrastructure Services continued:- Schools: Provided that the provisions of the National Building Regulations are not contravened.

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

- The Municipality has a functional Intergovernmental Relations Forum (IGR) with an Action Plan which is reviewed annually. The Municipal Manager is the Chairperson of this forum. All Provincial Sector Departments form part of the IGR Forum. As a municipality, the Communications Unit forms part of the District IGR Forum.
- The Mayor and the Municipal Manager are members of the District Mayor's Forum (DMAFO) which sits quarterly at the District Municipality
- The Municipal Manager is also a member of the Municipal Managers' Forum which is coordinated at a district level and all 4 local municipal managers are members of this forum.
- There is a District Support Team (DST) which is coordinated by the Local Economic Development department in the District Municipality

Alfred Nzo District Municipality provides water and sanitation to its local municipalities. Projects like the Regional Bulk Water supply projects and provision of VIP Sanitation are underway and provided by the district.

The department of Health has set aside funds for the renovations of Khotsong TB Hospital in Ward 19 and local people have been employed.

The department of Correctional Services has also set aside funds for the renovation of the Matatiele Correctional Services and also local people were employed

The department of Public works renovated the Old Maluti College whereby the Provincial Departments are housed. Other re-gravelling projects are still work in progress, even though the state of the provincial roads is not satisfactory.

2.3. Intergovernmental relations

National Intergovernmental Structures

The municipality does have the intergovernmental relation forum which sits on quarterly basis. There are terms of references that are being utilized as guidelines for the functioning of the forum. The forum is fully functional with programmes that are implemented by its members.

Provincial Intergovernmental Structure

The Municipality is participating on the provincial MUNIMEC. The Mayor and the Municipal Manager are the Members of the forum.

Twinning Programme:

The Municipality is currently working with the City of Johannesburg on integration of migrants to the local communities. The program is assisting the municipality to manage the challenges caused by cross boarder migrants to local communities. It also assists the municipality to collect data of foreign nationals who are within the municipal area and what skills do they possess in order to plan for skills transfer to local communities.

Relationships with Public Entities

The Municipality entered into an agreement with Coega Development Corporation to assist the youth with driver training skills.

District Intergovernmental Structures

The mayor is a member of District Mayors Forum (DIMAFO) and Municipal Manager is the member of the Technical IGR Forum.

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Matatiele Local Municipality carries out its Public Accountability and Participation with, not limited to:

- Mayoral/EXCO Outreaches
- Mayoral/EXCO Izimbizo
- Adopt a Project Campaign
- Project visits
- Stakeholder engagement
- Panel discussions
- Community dialogues, schools visits and traditional council visits
- Community/ Ward Outreaches
- Representative Forums
- Talk to Your Councillor Radio Shows with the Local Community Radio Station (Alfred Nzo Community radio station)

The municipality also has a customer care office and a Petitions office for the entire walk in community. Any other information that is required is placed on the municipal website for the community and any other stakeholder that need it.

2.4. Public Meetings

The Mayor, Speaker, Chief Whip and EXCO conducted 59 outreaches or Izimbizo programmes that the Municipality conducts throughout the year. The programme provides platform for the municipality to report back to the communities on progress made on the implementation of projects, challenges encountered and possible way forward. The Mayor communicated with the community through the Alfred Nzo Community Radio wherein the Mayor and EXCO members gave reports of various municipal departmental activities to the community. Community members are given the opportunity to comment on reports by calling in the Community radio Station.

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
IDP Community Outreach Meetings – To collect the needs and priorities of the Community in preparation of the Status –quo Report	15-19 September 2014	39	42	4680 (ward clerks, committees & CDW's) traditional leaders community members and representatives of community organizations)	Yes	Meetings are held in all 26 wards, one meeting per ward. Over five days. The six teams consist of councillors, management and other staff members, including ward committees, ward support assistance traditional leaders and CDWs.
IDP/Budget Community Outreach Meetings – To Present the 2015/16 Draft IDP review and draft budget for comments	13-17 April 2015	59	42	5220 (ward clerks, committees & CDW's) traditional leaders community members and representatives of community organizations)	Yes	Meetings are held in all 26 wards, one meeting per ward. Over five days. The six teams consist of councillors, management and other staff members, including ward committees, ward support assistance traditional leaders and CDWs.
IDP Representative forum meeting – Outline and buying in on the IDP Process plan, Presentation of draft status quo, presentation of Strategies and projects	21 August 2014	25	7	42 (ward clerks, committees & CDW's) traditional leaders community members and representatives of community organizations)	Yes	Presentation of the 2015/16 IDP process plan. Its a one-day meeting held Maluti civic centre (ward 1)
	21 October 2014	17	12	16 (ward clerks, committees & CDW's) traditional leaders community members and representatives of community organizations)	Yes	<ul style="list-style-type: none"> - Presentation of IDP priorities and draft Status –Quo Report It's a one-day meeting held Matatiele (ward 19).
	12 March 2015	14	08	55 (ward clerks, committees & CDW's) traditional leaders community members and representatives of community organizations)	yes	Presentation of the IDP objectives, strategies, proposed projects with proposed budgets It's a one-day meeting held Matatiele (ward 19).

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Public meetings in the municipality have helped engage the community of Matatiele Local Municipality in the functioning of the municipality and at the same time public participation in the setting of performance indicators in all the programmes and projects that are going to be performed by the municipality. The above mentioned public meetings also engaged the public in the financial budget of the municipality, all the representatives and interested groups of the public can participate in the budget processes.

2.5. IDP participation and alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Y
Does the IDP have priorities, objectives, KPIs, development strategies?	Y
Does the IDP have multi-year targets?	Y
Are the above aligned and can they calculate into a score?	Y
Does the budget align directly to the KPIs in the strategic plan?	Y
Do the IDP KPIs align to the section 57 Managers	Y
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Y
Were the indicators communicated to the public?	Y
Were the four quarter aligned reports submitted within stipulated time frames?	Y
T 2.5.1	

2.6. Risk management

MFMA Section 62 (1) (c) (i) explains that the municipality has and maintains effective, efficient and transparent system of financial and risk management and internal control. Thus the municipality has a risk management function under the Internal Audit Unit to look into the efficiency, effectiveness, transparency on financial and risk management systems.

The role of risk management is to identify risks; Develop strategy, policies and standards; Keep up to date with regulatory requirements and identify what the organization is doing; and Provide quality control to ensure a consistent implementation of policy and processes across all organizational units.

2.7. Anti-Corruption and Fraud

FRAUD AND ANTI-CORRUPTION STRATEGY

Fraud Prevention Plan the plan is in place. Internal Audit has an approved Annual Audit Plan which is risk based, the Annual Plan contains performance, financial and compliances audits. Internal Audit reports to Municipal Manager administratively and functionally to the Audit Committee. Audit Committee reports to Council quarterly and Fraud Cases are reported to the Audit Committee by the Municipal Manager in each AC Meeting.

2.8. Supply chain Management

OVERVIEW SUPPLY CHAIN MANAGEMENT

The purpose of the Supply Chain Management (SCM) policy is to give effect to the five pillars of procurement, i.e. it must be fair, equitable, transparent, competitive and cost effective, as well as to give effect to the enabling legislation, regulations and strategies to modernise procurement, provisioning and related functions.

2.9. By-Laws

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Street trading By-Law	N/A	N/A	N/A	N/A	N/A
-	Liquor trading By-Law	N/A	N/A	N/A	N/A
-	Land Use Management System By-Law	N/A	N/A	No	N/A
-	By-laws on the Management and Control of Informal Settlements	No	N/A	No	N/A
-	Public Roads By-law	No	N/A	No	N/A
-	Electricity By-law	No	N/A	No	N/A
-	Keeping of Dogs By-law	No	N/A	No	N/A
-	Law Enforcement By-law	No	N/A	No	N/A
-	Matatiele Airstrip By-law	No	N/A	No	N/A
-	Lease of Halls By-law	No	N/A	No	N/A
-	Municipal Commonage By-law	No	N/A	No	N/A
-	Library and Information Service By-law	No	N/A	No	N/A
-	Municipal Taxi Rank By-law	No	N/A	No	N/A

-	Pounds By-law	No	N/A	No	N/A
-	Swimming Pools and Spa-Baths By-Laws	No	N/A	No	N/A
-	Control of Public Recreational Facilities By-law	No	N/A	No	N/A
-	Matatiele Municipal Civic Honours By-law	No	N/A	No	N/A
-	Waste management By-law	No	N/A	No	N/A
-	Keeping of Animals By-Laws	No	N/A	No	N/A
-	Nuisance By-Laws	No	N/A	No	N/A
-	Cemetery By-Laws	No	N/A	No	N/A
-	Environmental By-Laws	No	N/A	No	N/A
-	Credit Control & Debt Collection By-Law	No	N/A	No	N/A
-	Credit Management By-Laws	No	N/A	No	N/A
-	Financial By-Laws	No	N/A	No	N/A
-	Property Rates by-law	No	N/A	No	N/A
<i>T 2.9.1</i>					

COMMENT ON BY-LAWS:

The Land Use Management Systems By-Law was tabled to Council on the 26 March 2013 and published on the local newspaper (Fever) dated 26 April 2013 for public comments for a period 21 days. The Land use Management By-Law is operational.

2.10. Websites

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Y	11 July 2014 (Annual Budget) and Adjustment Budget, 05 February 2015
All current budget-related policies	Y	21 July 2014
The previous annual report (2012/13)	Y	7-Apr-14
The annual report (2013/14) published/to be published	Y	27 July 2015
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2013/14) and resulting scorecards	Y	11 November 2014
All service delivery agreements (2013/14)	Y	04 July-2014
All long-term borrowing contracts (2013/14)	N/A	N/A
All supply chain management contracts above a prescribed value (give value) for 2014/15	N	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2014/2015	Y	20-Dec-13
Contracts agreed in 2013/14 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A	N/A
Public-private partnership agreements referred to in section 120 made in 2013/14	N/A	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2013/14	Y	Mid Term: 6 February 2015, Quarter 3: 23 July 2015 and Quarter 4: 27 July 2015
<i>T 2.10.1</i>		

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

All the documents that are done by the municipality and are required to be placed on the municipal website are available on the website. There are no short falls and our public participation has increased due to the manner that our website is operated. We are gradually introducing social networks to be linked to the municipal website, i.e. Facebook, Tweeter etc.

2.11. Public Satisfaction on municipal services

PUBLIC SATISFACTION LEVELS

The public satisfaction with the Municipal Service Deliver during the year under review was on average, however, electrification, water and sanitation and Provincial Roads remain thorny issues. The strength of the Public Participation, Petitions and Education section working together with Communications Unit section have been able to ensure that communities are educated about competencies in so far as the provision of services is concerned. With the constant interaction with communities, the relations are becoming cordial. Almost 99% of complaints within the municipality relate to services that are supposed to be provided by either the District Municipality or the Province.

Satisfaction Surveys Undertaken during: 2014/15				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	Qualitative survey	April 2015	286	38% indicated no improvement 37% indicated improvement
(b) Municipal Service Delivery	Qualitative survey	April 2015	286	66% are not satisfied 34 satisfied
(c) Mayor	N/A	—	Nil	N/A
Satisfaction with:	N/A	—	Nil	N/A
(a) Refuse Collection	Qualitative survey	April 2015	286	68% are happy with refuse collection 32% not happy
(b) Road Maintenance	Qualitative survey	April 2015	286	82% not happy with the state of the road but specifically Provincial Roads
(c) Electricity Supply	Qualitative survey	April 2015	286	63% Satisfied 22% not Satisfied
(d) Water Supply	N/A		N/A	N/A
(e) Information supplied by municipality to the public	Qualitative survey	April 2015	286	47% Satisfied
(f) Opportunities for consultation on municipal affairs	Qualitative survey	April 2015	286	55% Satisfied
T 2.11.2				

Concerning T 2.11.2:

During the 2014/2015 a Customer Satisfaction survey was conducted in Matatiele Local Municipality and the overall satisfaction levels with the performance of municipality and services received were generally low across all wards. Although water was not a rateable service in terms of the survey mandate, it features prominently across all the 26 wards. People are not satisfied with electricity, access roads, Provincial Roads, water and Sanitation. The most frustration with the state of the roads comes from Provincial roads with respondents stating that their access roads are in better conditions than Provincial roads. Also the number of Protests which took place was because of electricity in the villages.

Chapter three: Service delivery Performance (Performance report part 1)

COMPONENT A: BASIC SERVICES

3.1. Water Provision

INTRODUCTION TO WATER PROVISION

The provision of water in the Matatiele Local Municipality is a key performance area of the District Municipality – Alfred Nzo District Municipality (ANDM). All the water connections are done by ANDM either yard connections in the suburb areas or the RDP standards in the rural areas

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year -1	N/A	N/A	N/A	N/A	N/A
Year 0	N/A	N/A	N/A	N/A	N/A
T 3.1.2					

Water Service Delivery Levels				
Households				
Description	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	n/a	n/a	6034	6034 (12%)
Piped water inside yard (but not in dwelling)	n/a	n/a	7637	7637 (15%)
Using public tap (within 200m from dwelling)	n/a	n/a	14323	14323 (29%)
Other water supply (within 200m)	n/a	n/a	-	-
<i>Minimum Service Level and Above sub-total</i>			-	-
<i>Minimum Service Level and Above Percentage</i>				
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)	n/a	n/a	8678	8678 (18%)
Other water supply (more than 200m from dwelling)	n/a	n/a	-	-
No water supply	n/a	n/a	12855	12855(26%)
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level Percentage</i>				
Total number of households*			49 527	49 527
T 3.1.3				

Households - Water Service Delivery Levels below the minimum Households									
Description		2011/12		2012/13		2013/14		2014/15	
		Actual		Actual		Actual		Original Budget	
		No.		No.		No.		Adjusted Budget No.	
Formal Settlements									
Total households									
Households below minimum service level		N/A		N/A		N/A		N/A	
Proportion of households below minimum service level		N/A		N/A		N/A		N/A	
Informal Settlements									
Total households		N/A		N/A		N/A		N/A	
Households below minimum service level		N/A		N/A		N/A		N/A	
Proportion of households below minimum service level		N/A		N/A		N/A		N/A	
T 3.1.4									
Water Service Policy Objectives Taken From IDP									
Service Objective <									

Employees: Water Services					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T3.1.7					

Financial Performance Year 0: Water Services					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.1.8					

Capital	Expenditure	Year	0:		
Water Services					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T 3.1.9					

3.2. Waste water (sanitation) provision

INTRODUCTION TO SANITATION PROVISION

The provision of waste water in the Matatiele Local Municipality is a key performance area of the District Municipality – Alfred Nzo District Municipality (ANDM). All the waste water connections are done by ANDM in all the suburban areas. The information required is not applicable to the local municipality.

Sanitation Service Delivery Levels				
Description	2011/12	2012/13	2013/14	*Households 2014/15
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	N/A	N/A	N/A	N/A
Flush toilet (with septic tank)	N/A	N/A	N/A	N/A
Chemical toilet	N/A	N/A	N/A	N/A
Pit toilet (ventilated)	N/A	N/A	N/A	N/A
Other toilet provisions (above min.service level)	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above sub-total</i>	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above Percentage</i>	N/A	N/A	N/A	N/A
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	N/A	N/A	N/A	N/A
Other toilet provisions (below min.service level)	N/A	N/A	N/A	N/A
No toilet provisions	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level sub-total</i>	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level Percentage</i>	N/A	N/A	N/A	N/A
Total households	N/A	N/A	N/A	N/A

T 3.2.3

Households - Sanitation Service Delivery Levels below the minimum						
Description	2011/12	2012/13	2013/14	2014/15		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Informal Settlements						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A

Households - Sanitation Service Delivery Levels below the minimum						
Description	2011/12	2012/13	2013/14	2014/15		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Proportion of households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
T 3.2.4						

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/14		2014/15			2015/16	2016/17	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.2.6									

Employees: Sanitation Services					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.2.7					

Financial Performance 2014/15: Sanitation Services					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.2.8					

Capital Expenditure 2014/15: Sanitation Services					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T 3.2.9					

3.3. Electricity

INTRODUCTION TO ELECTRICITY

The municipality has a strategy to provide all its citizens with basic electricity whether it is grid or non-grid (Photo Voltaic systems). As the municipality serves a large poor community, it has to rely on external funding (Integrated National Electrification Program) for electrification.

Due to lack of electricity capacity, as a result of inadequate electricity substation a huge electricity household backlog has resulted. Although this has been mostly addressed, one substation is still outstanding in an outlying rural area especially in ward 5 and ward 7.

The municipality started lobbying for funds directly from the Department of Energy so a parallel program can be run in order to fast track electrification, due to slow rural electrification progress by Eskom. During the 2014/2015 financial year 660 households in Ramafole village in Ward 23 were electrified by the municipality. An additional 1000 households in various villages in ward 16 and 540 households in various villages in ward 15 were electrified by Eskom.

The municipality only has a distribution license for the town of Matatiele, and can therefore only provide basic electricity to registered indigent residents within the borders of the town. However the municipality has an arrangement with Eskom whereby the municipality provides Eskom with an updated list of registered indigents within the Eskom area of supply and Eskom then invoices the municipality on a monthly basis

Energy

Eskom is the licensed distributor of electricity in the majority of the municipal area with the exception of the town of Matatiele where Matatiele Local Municipality is the licensed distributor. There is still a huge backlog, although progress has been made. The 2013 IDP community Outreach revealed that in almost all the other 25 wards, Electricity is a priority. Census 2011 revealed the 22 223 households use electricity for lighting; while about 20 139 still make use of candles for lighting.

The electrification of houses by Matatiele Local Municipality is ongoing, but not at the desired pace, primarily due to financial and power capacity constraints. Areas for prioritised intervention include the Upgrade existing sub-station feeding Matatiele, investigate means for rural communities to access alternative free basic energy and facilitate to accelerate access to electricity and lobby for funding to address backlogs for the provision of universal energy in rural areas .

There are a few wards that have electricity, with the exception of ward 19 which is fully electrified; the other wards have various villages with no electricity. The municipality has made means to provide solar power, stoves and gels as a temporary solution to households which have no electricity. Referring to the figure below, only 45% of households use electricity for lighting, leaving 55% of household's using alternative means of energy for lighting.

Electricity Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)	N/A	N/A	N/A	N/A
Electricity - prepaid (min.service level)				
Minimum Service Level and Above sub-total	N/A	N/A	N/A	N/A
Minimum Service Level and Above Percentage	N/A	N/A	N/A	N/A
<u>Energy: (below minimum level)</u>				
Electricity (< minimum service level)	N/A	N/A	183	183
Electricity - prepaid (< min. service level)				
Other energy sources	N/A	N/A	N/A	N/A
Below Minimum Service Level sub-total	N/A	N/A	N/A	N/A
Below Minimum Service Level Percentage	N/A	N/A	N/A	N/A
Total number of households	N/A	N/A	183	183
T 3.3.3				

Households - Electricity Service Delivery Levels below the minimum						
Description	Households					
	2011/12	2012/13	2013/14	2014/15		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	N/A	N/A	183			
Households below minimum service level	800	1650	2533			
Proportion of households below minimum service level	N/A	N/A	N/A			
Informal Settlements						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
T 3.3.4						

Electricity Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2013/14		2014/15			2015/16	2016/17	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Electricity supply to house holds</i>	Eradicate electricity backlog of 30,000 house-holds in Matatiele by 2017.	Electrify183 households Harry Gwala 610 for Ramafole by 30 June 2014	400 households connected in Ramafole 183 connections in Harry Gwala completed			.	347 households in eMitshatshaneni and 281 households in Thabaneng	633 households in Pamlaville	
T 3.3.5									

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	9	9	8	1	12.5%
4 - 6	0	0	0	0	0%
7 - 9	3	3	3	0	0%
10 - 12	2	2	2	0	0%
13 - 15	0	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	0%
Total	15	7	12	-5	0%
T 3.3.6					

Financial Performance Year 0: Electricity Services					
R'000					
Details	Year 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	42,905	67,382	70,383	59,243	16%
Expenditure:					
Employees	3,134	3,837	4,304	3,731	13%
Repairs and Maintenance	392	360	689	563	18%
Other	36,354	35,615	38,939	37,497	4%
Total Operational Expenditure	39,880	39,813	43,932	41,791	5%
Net Operational Expenditure	3,024	27,569	35,625	17,452	51%
T 3.3.7					

Capital Expenditure Year 2014-15: Electricity Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2 782	2772	1654	1962	
TOOLS & EQUIPMENT	50	270	18	252	
SUBSTATION	30 000	11 500	0	11 500	
RURAL ELECTRIFICATION	19 300	19 561	18 717	844	
ITSOKOLELE RING FEED	850	385	170	215	
MV CABLES	1000	95	0	95	
MINI SUB	750	805	698	107	
PARK HOME	12	12	8	4	
RADIOS	10	0	0	0	
CHRISTMAS LIGHTS	60	122	107	15	
HIGHMAST LIGHTS	1 250	1 250	0	1 250	
FENCING ELECTRICAL WORKSHOP	50	58	0	58	
REPLACE RMU	0	400	345	55	
NEW RMU	0	125	0	125	
CH CABLES	0	500	308	192	
T 3.3.8					

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The four largest capital and maintenance projects in order of priority are as follows:

1. Rural Electrification of 183 households in Harry Gwala Extension and Ramafole village :Variation : 0%
2. Replace MV cables : Variation 2%
3. Cherry picker truck : Variation 12% - Truck procurement took place before price increase
4. Maintenance : 5%
(Variances considered being within limits)

3.4. Waste management (this section to include: refuse collections, waste disposal, street cleaning and recycling)

INTRODUCTION TO WASTE MANAGEMENT

The Municipality initiated the Food for Waste Programme, funded by Public Works Department. The programme was introduced as means to cover rural areas where waste removal would normally not be conducted. 18 out of 22 non benefiting Wards were included in the 2014/ 2015 financial year.

Major challenges faced in the year 0 include the following;

1. Population growth or increased number of people occupying the town. This demands constant or high involvement of street sweeping.
2. Retail shops utilise private companies to service their respective properties; and the performance is not always adequate.
3. Municipal service providers fail to meet the demand on particular instances.

The municipality makes use of privately owned companies to clean and remove refuse from the residential areas and CBD. Waste recycling is also conducted by means of SMME initiatives.

Refuse removal and collection in the high & middle income residential area is done twice a week. Refuse removal and collection in the Low and Indigent residential areas is conducted three times a week. The CBD is serviced seven days a week; from 09h00 till 19h00. Duties include street sweeping, and collection of refuse. The Municipality deals with the removal of 24 Waste Skip Bins.

In Ward 01, 19 & 20; Manong Contractors and Imizamo Trading are the Service Providers conducting Town and Residential Waste removal and collection. Interwaste provides Landfill Site management. In Ward 26; waste removal and street cleaning is conducted by Municipal employees. Waste recycling (Paper, plastic and cutboards) is conducted by Umafrica Recylers and Vishnu Steel does metal recycling

Solid Waste Service Delivery Levels				
Description	Households			
	Year	Year	Year	Year
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>	4315.00	5 395	5 395	5 420
<i>Minimum Service Level and Above percentage</i>				
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week		None	None	None

Using communal refuse dump		5420	5420	5420
Using own refuse dump		None	None	None
Other rubbish disposal		1 645	1 645	1 645
No rubbish disposal		5 973	5 973	5 973
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level percentage</i>				
Total number of households		42 487	42 487	42 487
<i>T 3.4.2</i>				

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2011/12	2012/13	2013/14	Households		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	N/A	N/A	49	49		
Households below minimum service level	5420	5420	527	527	49 527	49 527
Proportion of households below minimum service level	%	%	%	%	%	%
Informal Settlements						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households its below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households its below minimum service level	0%	0%	0%	0%	0%	0%
<i>T 3.4.3</i>						

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14			2014/15	2016/17	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Refuse collection in the residential Area</i>	To provide refuse removal services to 5420 household in ward 1,19,20,26 by 30 June 2014	Household refuse collection	5420 households received refuse collection	5420 Household refuse collection	5420 Household refuse collection	5420 households received refuse collection	5420 households	5540 households	5540 households
<i>Provision of waste collection in the CBD/ Business Area</i>	To provide refuse removal services to business/ CBD in ward 19 & 26	Businesses/ CBD refuse collection in ward 19 & 26	100% of completion of the task	Businesses/ CBD refuse collection in ward 19 & 26	100% of completion of the task	100% of completion of the task	Businesses/ CBD refuse collection in ward 19 & 26	Businesses/ CBD refuse collection in ward 19 & 26	Businesses/ CBD refuse collection in ward 19 & 26
<i>Proportion of waste that is recycled</i>	Volumes of waste recycled as a percentage of	20% of year 01 waste recycled	20% of year 01 waste recycled	30% of year 0 waste recycled	35% of year 0 waste recycled	35% of year 0 waste recycled	35% of year 1 waste recycled	40% of year 3 waste recycled	50% of year 3 waste recycled

	total volume of waste disposed of at landfill sites.								
Proportion of landfill capacity	Size of the landfill cell available still available for waste disposal	2 years of unused landfill capacity available	2 years of unused landfill capacity available	2 years of unused landfill capacity available	1 year of unused landfill capacity available	1 year of unused landfill capacity available	1 years of unused landfill capacity available	3 years of unused landfill capacity available	2 years of unused landfill capacity available
. T 3.4.4									

Employees: Solid Waste Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	10	10	10	0	0
4 - 6	-	-	-	-	-
7 - 9	1	1	1	0	0
10 - 12	2	2	2	0	0
13 - 15	-	-	-	-	-
16 - 18	1	1	1	0	0
19 - 20	-	-	-	-	-
Total	14	14	14	0	0%
T3.4.5					

Financial Performance Year 0: Solid Waste Management Services R'000					
Details	Year -2012-13	Year 2013-14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6,411	10,848	10,848	10,609	-2%
Expenditure:					
Employees	1,500	2,678	1,047	1,037	-158%
Repairs and Maintenance	9	-	-	-	-
Other	11,201	12,763	12,262	11,490	-11%
Total Operational Expenditure	12,710	15,441	13,309	12,528	-23%
Net Operational Expenditure	(6,299)	(4,593)	(2,461)	(1,918)	-139%
T 3.4.7					

Financial Performance Year 0: Waste Disposal and Other Services R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:	0	0	0	0	0%
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other (Contracted Services)	8 400 000.00	9 330 000.00	9 330 000.00	0	0%
Total Operational Expenditure	8 400 000.00	9 330 000.00	9 330 000.00	0	0%
Net Operational Expenditure					0%
T 3.4.8					

Capital Expenditure Year 0: Waste Management Services R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2 500	2 500	2 205	12%	
LANFILL SITE	2 500	2 500	2 205		8 956
T 3.4.9					

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The construction of the Landfill Cells will be rolled over to the 2015/ 2016 financial year. Only R2 500 000.00 (budgeted) will be spent this financial year.

The year 5 targets include the following; completion of construction of Landfill Cells, sourcing of Waste Compactor Truck and Conducting Feasibility Study, & Environmental Impact Assessments for the new Landfill Site establishment. Furthermore, application for the respective site's Permit/ License.

3.5. Housing

INTRODUCTION TO HOUSING

In terms of the Housing mandate, the Municipality is required to plan for housing delivery, maintain a demand database and engage communities to establish housing need as well as to act in the role of developer in the delivery of housing.

The mandate is partially fulfilled as follows:

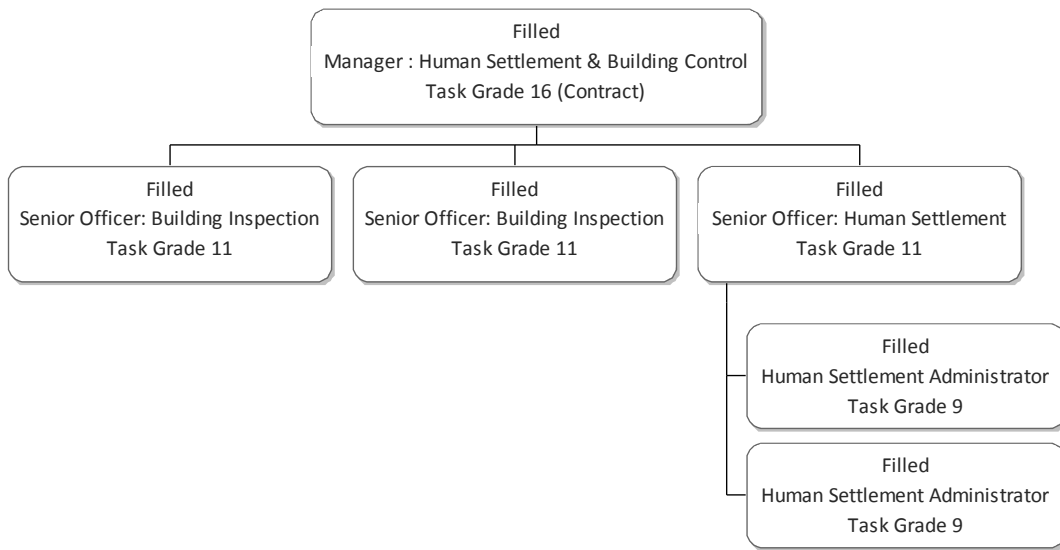
KEY AREA	CAPACITY
Development of housing sector plan	Outsourced
Demand database	Housing officer
Land release	Town planning
Land packaging	Outsourced: professionals
Project packaging	Outsourced: professionals
Project development	Outsourced: contractors
Housing administration	Housing and admin officer
Project management	Province

Community engagement with regard to demand for housing is managed on a reactive basis and therefore the waiting list is unreliable and the credibility and integrity of the information is not in place.

Organisational Structure and Institutional Capacity

The vacant post for Manager Human Settlements has been filed and the unit is under Infrastructure Services Department as from the 2014/15 financial year.

Appropriate organization structure to meet the mandate as well as the planned delivery.



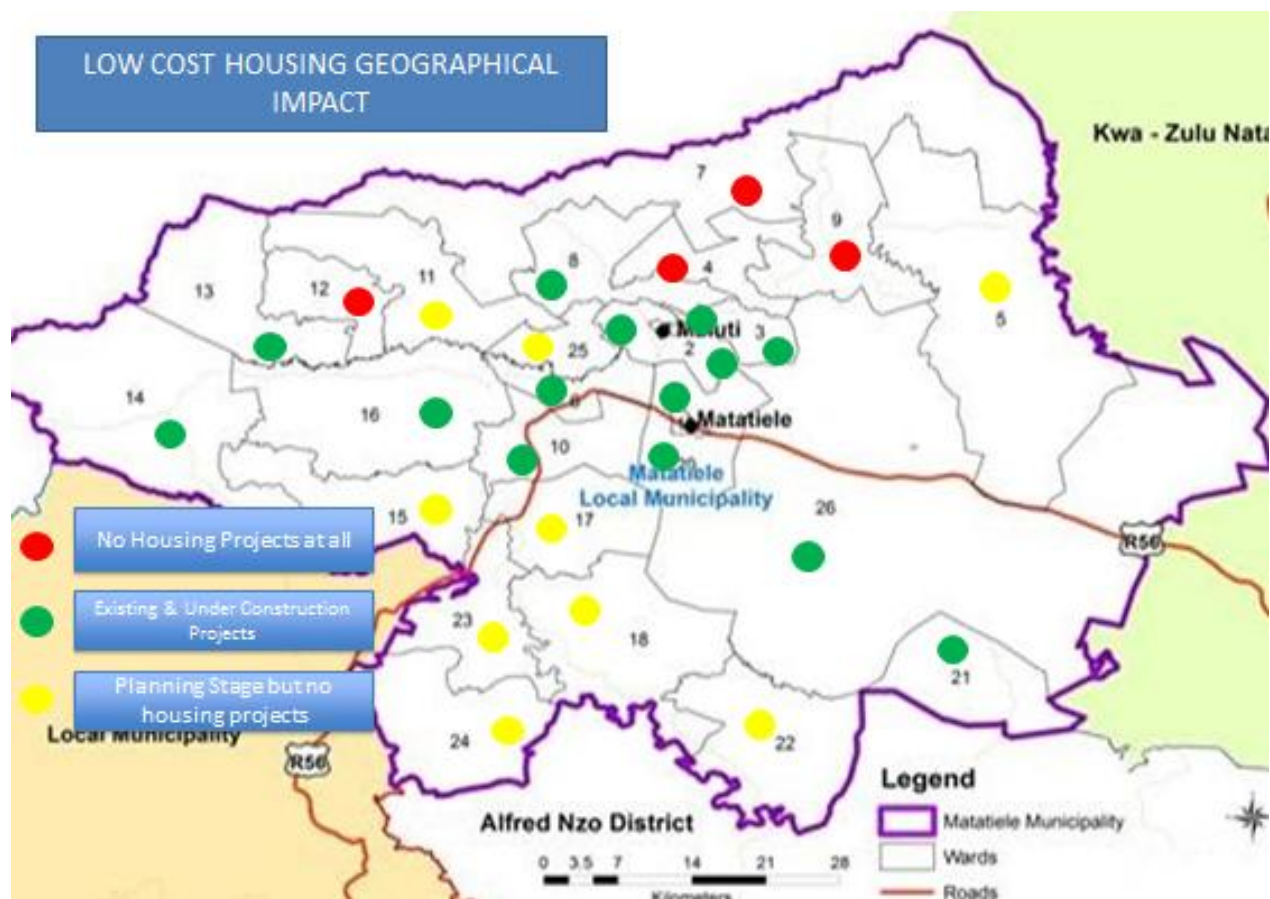
The Housing Manager will be responsible for strategic planning, performance management, contract management, stakeholder and governmental relations (IGR).

The technical person will be responsible for land and project packaging and project development and management and most importantly to generate and track the project pipeline.

The administrator will be responsible for the housing demand, beneficiary and community management housing finance and administration.

BACKLOG

Of the above total of 32 506 households, 31 509 households (or 95%) earn below R3 200.00 per month, representing the number of households that qualify for the full subsidy amount available from the Department of Human Settlement. The overwhelming majority – being 27 392 households (or 92%) reside within traditional dwellings. To be noted that the Municipal Housing Need Register is currently reflecting 44700 registered people that need houses.



The Municipality was able to enrol at least 8 project in the rural housing programme to build 4700 units at the cost of R500 million.

No	Project Name	Ward	No. of Units	Foundations	Wall Plates	Roofing	Finishes Units	Completed Units
1	Masakala	20	500	500	500	500	500	500
2	Maritseng	1,2,3 & 6	1500	434	286	280	275	50
3	Mehloloaneng	16	898	287	188	188	75	75
4	Mvenyane	21	500	151	121	106	40	66
5	Thabachicha	14	500	117	62	26	20	1
6	Queens Mercy	12	300	300	299	299	299	299

No	Project Name	Ward	No. of Units	Foundations	Wall Plates	Roofing	Finishes Units	Completed Units
7	Mafube	8	300	53	49	49	30	30
8	Pote	7	40	0	0	0	0	0
9	Caba Mdeni	10	30	30	30	30	30	30
10	Tsitsong Disaster	4 & 25	200	0	0	0	0	0
10	Maluti Destitute	1	200	0	0	0	0	0
11	Cedarville 201 Ratification	26	201	201	201	201	201	201

Service Delivery Priority

1. Enrolling of Low Income Housing in urban and rural areas.
2. Enrolment of Beneficiary Administration
3. Updating of the Housing Sector Plan

Measures taken to improve performance and the major efficiencies achieved by the development of Human Settlements Policies:

- *Deceased and Missing Beneficiaries Policy*
- *Human Settlements Allocation Policy*

The Allocation policy objective is to priorities vulnerable groups:

- Women
- Child headed family
- Elderly
- Disabled

The Municipality has fully established a Human Settlement Unit under Infrastructure Services Department. Therefore the Municipality is under the process of being Accreditation to Level 1.

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3 (2011/2012)	54 208	24 176	44.6%
Year -2 (2012/2013)	32 506	14 497	44.6
Year -1 (2013/2014)	32 506	14 497	44.6
Year 0 (2014/2015)	32 506	14 497	44.6
			T 3.5.2

Housing Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	(2014/2015)		Year 1 (2015/2016)		Year 2 (2016/2017)	Year 3 (2017/2018)		
<i>Service Indicators</i> (i)		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Curren t Year (ix)	*Followin g Year (x)
Service Objective xxx									
Construction of at least 2000 units by 2017	Maritseng 1500	To construct 1500 units at Maritseng	275 units completed	To construct 1500 units at Maritseng	N/A	N/A	N/A	N/A	N/A
Construction of at least 2000 units by 2017	Mehloloan eng 898	To construct 898 units at Mehloloan eng	75 units completed	To construct 898 units at Mehloloan eng	N/A	N/A	N/A	N/A	N/A
Construction of at least 2000 units by 2017	Mvenyane 500	To construct 500 units at Mvenyane	106 Units Completed	To construct 500 units at Mvenyane	N/A	N/A	N/A	N/A	N/A
	Thabachich a 500	To construct 500 units at Thabachich a	20 units completed	To construct 500 units at Thabachich a	N/A	N/A	N/A	N/A	N/A
Construction of at	Queens	To	299 units	To	N/A	N/A	N/A	N/A	N/A

least 2000 units by 2017	Mercy 300	construct 300 units at Queensmercy	completed	construct 300 units at Queensmercy					
Construction of at least 2000 units by 2017	Mafube 300	To construct 300 units at Mafube	45 units completed	To construct 300 units at Mafube	N/A	N/A	N/A	N/A	N/A
Ensure qualifying beneficiaries are captured	Pote 40	Planning stage	Planning stage completed	Planning stage	N/A	N/A	N/A	N/A	N/A
Ensure qualifying beneficiaries are captured	Caba Mdeni 30	Planning stage	Planning stage completed	Planning stage	N/A	N/A	N/A	N/A	N/A
Ensure qualifying beneficiaries are captured	Tsitsong Disaster 200	Planning stage	Planning stage completed	Planning stage	N/A	N/A	N/A	N/A	N/A
Ensure qualifying beneficiaries are captured	Maluti Destitute 200	Planning stage	Planning stage completed	Planning stage	N/A	N/A	N/A	N/A	N/A
Construction of at least 2000 units by 2017	Cedarville 201 Ratification	Implementation			N/A	N/A	N/A	N/A	N/A
T 3.5.3									

Employees: Housing Services					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	2	2	2	0	0%
10 - 12	2	3	2	1	50%
13 - 15	-	-	-	-	-
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
Total	5	5	5	1	50%
T 3.5.4					

Financial Performance Year 0: Housing Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	700	1,732	1,425	1,262	11%
Repairs and Maintenance	0	0	276	65	76%
Other	0	50	0	0	0
Total Operational Expenditure	700	1,782	1,701	1,396	18%
Net Operational Expenditure	(700)	(1,782)	(1,784)	(1 3 96)	22%
T 3.5.5					

Capital Expenditure Year 0: Housing Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
T 3.5.6					

3.6. Free basic service and indigent support

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality has an existing Indigent Policy which adopted by Council, there is a current database for Indigent beneficiaries who are subsidised with Rates, Refuse, Prepaid electricity through tokens given by the municipality as well as Eskom and alternative energy or non-grid (Stoves, Gels, Lamps and Solar System through a portion of the Equitable Share.

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
2012/13	54 208	28 756	N/A	N/A	N/A	N/A	3 919	15%	998	4%
2013/14	49 527	25538	N/A	N/A	N/A	N/A	4 093	15%	1149	4%
2014/15	49 527	25538	N/A	N/A	N/A	N/A	4315	17%	1265	5%
T 3.6.3										

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year 2012-13	Year 2013-14			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	-	-	-	-	0%
Waste Water (Sanitation)	-	-	-	-	0%
Electricity	6,603	6,000	6,000	6,000	0%
Waste Management (Solid Waste)	3,650	4,000	4,000	3,911	-2%
Total	10,253	10,000	10,000	9,911	-1%
T 3.6.4					

Free Basic Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3		
		Target	Actual	Target		Actual	Target			
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective										
Identify and support households that are indigent in a municipal jurisdiction	Supply 12 613 registered approved indigent beneficiaries by 30 June 2015	10 811 Households to receive subsidy by 30 June 2014	11331 Households benefited	10 811 Households to receive subsidy by 30 June 2014	Supply 12 613 registered approved indigent beneficiaries by 30 June 2015	12 576 households benefited	N/A	N/A	N/A	
T 3.6.5										

3.7. Roads

INTRODUCTION TO ROADS

At a broad level, Matatiele has a well-established road system comprising of provincial, district and local access roads. This improves accessibility and connectivity at a regional scale and serves as an opportunity for corridor based development. R56 is the main provincial road linking KwaZulu-Natal and Eastern Cape through Matatiele.

The other provincial roads that play an important role in terms of linkages include P612 which link the area with Lesotho. There are also provincial routes that play a significance role in terms of linking various parts internally within Matatiele. These routes are P607, P604, P649 and P605. District Roads connect different settlements and provide access to public facilities. These district routes include DR639, DR641, DR642, DR660, DR643 and DR611. There are also Local Access Roads which provide access within each village.

Road Network

The construction and maintenance of provincial roads is the responsibility of the Department Of Roads and Public Works, and the district roads are maintained by the district municipality. On the other hand, Construction and maintenance of access roads is the competency of the Local municipality. Maintenance includes re-gravelling, storm water drainage, bridges, pothole patching, paving, Road signs and road markings.

The municipality is also responsible for the construction and maintenance of sidewalk, foot paths in an around the three towns. The main role player at Matatiele Local Municipality is the Infrastructure services department. The municipality currently has developed a draft Consolidated Infrastructure Plan which incorporates the Roads Master Plan, Electricity plan as well as a Storm Water Management Plan.

This improves accessibility and connectivity at a regional scale and serves as an Opportunity for corridor based development. The estimated Access road backlog is 52% (Community base outcome).The modes of transport that are mainly used by the community are public transport and private transport. Matatiele Local Municipality is currently using the District Municipality's Integrated Transport Plan.

Public Transport

Various means of public transportation are used within the municipality. Buses, Taxis and vans are commonly used as form of transportation from one place to another. Vans are common in rural areas and are used to transport people to the towns, where they can access services. There are currently four (4) operational taxi ranks, and 1 bus rank in the Matatiele town. Despite some investments in new roads and maintenance there remain local communities who are isolated and disconnected due to poor road infrastructure.

This has significant consequences in terms of local economic development as well as service delivery, especially accessibility to emergency ambulance services. Transport whether motorized or non-motorized faces many challenges within the Municipal area. These can be summarized as follows:

Access roads need maintenance;

- Unavailability of adequate public transport facilities especially for the disabled;
- Lack of cooperation between public transport operators and the municipal authorities;
- Lack of institutional capacity at Local and District Municipal level to manage transport planning and implementation;
- Limited of pedestrian and non-motorized transport facilities.

The Department of Transport did initiate some rural transport initiatives including:

- The AB 350 which established 16 buses on various routes in Matatiele
- Scholar transport was operated by a number of schools in the Municipal area

Areas of prioritised intervention include Maintenance of roads, improving on regulation to improve of road worth scholar transport. Investigate traffic calming measures within areas of high accidents and facilitate the provision of adequate public transport facilities especially for the disabled. Improve cooperation between public transport operators, the municipal authorities. Build and improve institutional capacity at Local and District Municipal level to manage transport planning and implementation. There have been measures put in place to be improve traffic management within Matatiele (town); traffic lights have been put in 6 major intersections.

Rail

The Municipality does not have an established public and goods rail transport system. However, a railway line runs through the area connecting the area with KwaZulu-Natal towns (Kokstad and beyond) although it has not been in use for over three years.

Air Transport

There is no established and operational air transport system. A small landing Strip (airstrip) exists within both Matatiele and Cedarville. The aerodrome in Matatiele has been newly renovated.

Gravel Road Infrastructure				
	Kilometers			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2011/12	61 km	28.5km	4,1km	28.4 Km
2012/13	48.6 km	25.2km	4km	19.4 Km
2013/14	61.3km	25,9km	4km	31.4 Km
2014/15	97.6 km	18.7km	7.6km	71 .3Km
T 3.7.2				

Tarred Road Infrastructure					
	Kilometers				
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2012/13	5.9 Km	4,1km	N/A	N/A	1.8 km
2013/14	5.7 Km	4km	N/A	N/A	1.7 km
2014/15	5.3 km	4km	N/A	N/A	1.3 km
T 3.7.3					

Cost of Construction/Maintenance						
	R' 000					
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2012/13	31 647 248.28	13 903 634	0	13 903 634	N/A	R 895,000.00
2013/14	38 567 952.87	15 291 357.57	1 500 000.00	15 291 357.57	N/A	R 1,412,880.00
2014/15	26 294 119.29	17 688 875.10	2 000 000.00	17 688 875.10	N/A	R 1,611,210.70
T 3.7.4						

Road Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3		
		Target	Actual	Target		Actual	Target			
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year	
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective xxx										
Elimination of gravel roads in townships	Kilometres of gravel roads tarred (Kilometres of gravel road remaining)	4 km gravel roads tarred	4 km gravel roads tarred	4 km gravel roads tarred	7.6 km gravel roads tarred	7.6 km gravel roads tarred	4km	3km	3km	
Development of municipal roads as required	630 kms of municipal roads developed	28.5 km	28.5 km	28.5 km	18.7km	18.7 km	37.7 km	37.7 km	30km	
T 3.7.6										

Employees: Road Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	56	56	56		
4 - 6	-	-	-	-	-
7 - 9	17	17	17	0	0%
10 - 12	5	5	4	1	0%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
Total	80	80	81	0	0%
					T 3.7.7

Financial Performance Year 0: Road Services					
					R'000
Details	Year-1	Year-0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget %
Total Operational Revenue	36,466	68,630	76,053	51,618	-33%
Expenditure:					
Employees	9,752	12,053	12,113	12,045	0%
Repairs and Maintenance	8,911	9,000	9,660	8,596	-5%
Other	23,632	9,580	16,269	17,401	45%
Total Operational Expenditure	42,295	30,633	38,042	38,042	19%
Net Operational Expenditure	(5,830)	37,997	38,011	13,575	-180%
					T 3.7.8

Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 2014-15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget %	Total Project Value
Total All	70 138	71 777	67 467	3%	
MALUTI OFFICE EQUIPMENT	274	0	0		
FURNITURE	84	84	49	42%	
FRESH PRODUCE	3 558	1 805	1 948	45%	6 456 918
RHOLWENI BRIDGE	200	0	0	0	0
LUNDA COMMUNITY FACILITY	1 500	2 096	1 835	-22%	
DEVELOPMENT LIGHTS INDUSTRIAL	500	500	440	12%	14 694 595
TANKS & BOREHOLE	0	186	0	0	0
TRANSFORMER	0	334	297	11%	
GENERATORS	0	600	471	22%	
TOOLS & EQUIPMENT	0	200	4	98%	
MINI SUB FINANCE	0	69	0	100%	
KHOAPA ACCESS ROAD	0	263	0	100%	4 154 532
AIRFIELD	0	307	135	56%	3 506 494
MZONGWANA ACCESS ROAD	0	439	0	100%	3 489 244
PARK HOME	330	0	0	0	0
DIAHO GREAT PLACE	69	0	0	0	1 637 458
MATATIELE ROADS PHASE 2	5 698	6 314	6 002	-5%	13 427 408
MALUTI PHASE 2	1 419	1 244	0	100%	15 234 357
ST JOHNS	230	202	145	37%	3 583 534
SEKHOTLONG	307	269	176	43%	5 158 349
ZINGCUKA-MADLANGENI	312	274	222	29%	5 492 628
NYANZELA ACCESS ROAD	3 782	2 123	2 265	40%	11 065 807
MNQAYI ACCESS ROAD	1 203	2 108	1 469	-22%	3 038 216
MANZI ACCESS ROAD	2 048	2 038	2 144	-5%	3 088 667
KHAUE COMMUNITY FACILITY	1 250	931	769	38%	2 282 070
BETHEL COMMUNITY HALL	920	920	814	12%	2 349 864
MALUTI INTERNAL ROAD PHASE 3	200	175	802	-3%	
MATATIELE ROADS	6 750	5 074	0	100%	19 756 492
CEDARVILLE INTERNAL ROAD PHASE 3	4 220	7 564	9 153	-116%	17 688 875
PABALLONG ACCESS ROAD	2 685	889	537	80%	3 787 215
MASOPHA ACCESS ROAD	1 500	844	662	55%	2 858 168
MAHANGWE SPORTS FIELD	1 700	1 491	1 385	19%	3 240 000
AFSONDERING SPORTS FIELD	1 700	1 491	0	100%	3 240 000

Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 2014-15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget %	Total Project Value
NKAU SPORTS FIELD	1 700	439	0	100%	3 240 000
MAJERO SPORTS FIELD	1 700	1 491	0	100%	3 240 000
EPIPHANY SPORTS FIELD	1 700	1 491	0	100%	2 168 000
MAHASHENG BRIDGE	1 105	1 721	1 027	7%	1 908 336
OFFICE COMPLEX	18 800	14 194	12 224	35%	66 944 328
SABASABA ACCESS ROAD	1 493	1 310	984	34%	2 667 599.77
THOTANENG ACCESS ROAD	1 200	1 200	0	100%	1 238 325
LED OFFICES	0	1 114	773	0%	4 699 868
MUNICIPAL BUILDING	0	8 224	8 124	1%	10 114 772
T 3.7.9					

3.8. Transport (Including vehicle licensing and public bus operation)

INTRODUCTION TO PUBLIC SAFETY (TRAFFIC CONTROL AND LICENSING)

The municipality has a licensing authority delegated by the department of transport to test and issue vehicles, learners and drivers licensing. Matatiele is striving to upgrade its testing station to a Grade A testing station.

Municipal Bus Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	N/A	N/A	N/A	N/A
2	Seats available for all journeys	N/A	N/A	N/A	N/A
3	Average Unused Bus Capacity for all journeys	N/A	N/A	N/A	N/A
4	Size of bus fleet at year end	N/A	N/A	N/A	N/A
5	Average number of Buses off the road at any one time	N/A	N/A	N/A	N/A
6	Proportion of the fleet off road at any one time	N/A	N/A	N/A	N/A
7	No. of Bus journeys scheduled	N/A	N/A	N/A	N/A
8	No. of journeys cancelled	N/A	N/A	N/A	N/A
9	Proportion of journeys cancelled	N/A	N/A	N/A	N/A
T 3.8.2					

Transport Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2013/14		Year 2014/15			Year 2015/16	Year 2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Surfacing of Grade A testing ground	Certificate of completion, photos of testing ground	Complete surfacing of Grade A testing ground by 31/12/2013	complete	N/A	N/A	N/A	N/A	N/A	N/A
Purchase of new traffic vehicles	Updated fixed asset register	Purchase of 3 new traffic vehicles by 31/09/2013	New traffic vehicles received and operational	N/A	N/A	N/A	N/A	N/A	N/A
Purchase rescue equipment	Updated fixed asset register	Purchase a rescue equipment by 31/09/2013	Equipment Received and operational	N/A	N/A	N/A	N/A	N/A	N/A
Installation of Automated Generator for test centre	Automated generator purchased by 31 December 2014	N/A	N/A	N/A	Purchase and install automated generator by 31 December 2014	Project cancelled due to funds transferred for testing centre	N/A	N/A	N/A
Purchase of new firearms for Traffic Officers	15 new firearms purchased by 31 March 2015	N/A	N/A	N/A	Purchase new 15 firearms for traffic officers by 31	Fire arms purchased awaiting licences.	N/A	N/A	N/A

					March 2015				
Purchase of Lion Alcometer printer	Lion alcometer printer purchased by 31 September 2014	N/A	N/A	N/A	Purchase Lion Alcometer printer by 30 September 2014	Printer received and operational	N/A	N/A	N/A
Upgrade Traffic officer offices	Traffic Offices upgraded by 30 December 2014	N/A	N/A	N/A	Renovate Traffic Office by 30 December 2014	Project cancelled due to funds transferred for testing centre	N/A	Awaiting contractors appointment letter from supply chain	
Purchase of 2 way radios	5 Mobile 2 way radios purchased by 31 September 2014	N/A	N/A	N/A	Purchase and installation of 5 Mobile radios in vehicles by 30 September 2014	Purchased, installed and operational in a traffic vehicles.	N/A	N/A	N/A
Purchase of Rescue equipment	Rescue equipment purchased by 31 September 2014	N/A	N/A	N/A	Purchase Rescue equipment by 30 September 2014	Project cancelled due to funds transferred for testing centre	N/A	Rescue equipment purchased and operational	N/A
Upgrade of Testing station to an A grade	Grade A testing Centre by 31 September 2014	N/A	N/A	N/A	Upgrading of testing	cancelled service provider	N/A	New contractor has	N/A

					station to a grade A by 30 September 2014	due to non-performance awaiting appointment of new contractor		been appointed and is progressing	
Test all grades of Drivers Licenses	Complete Surfacing of Grade A testing ground by 30 June 2015	N/A	N/A	N/A	Surfacing of Grade A testing ground	Gravel and kerbing laid	Surfacing of Grade A testing ground	Surfacing of Grade A testing ground	N/A
Supply fire, rescue and disaster services to all 26 wards	260 staff trained by 30 June 2015 Have an operational 24hr control room by 30 June 2015	N/A	N/A	N/A	260 staff trained by 30 June 2015 Have an operational 24hr control room by 30 June 2015	260 staff trained and 24hr control room completed	N/A	N/A	N/A
Monitoring of Hot spot crime areas	To have 10 CCTV cameras installed in Maluti, Matatiele & Cedarville by 30 June 2015	N/A	N/A	N/A	N/A	N/A	purchase 10 CCTV cameras installed in Maluti, Matatiele & Cedarville	purchase 10 CCTV cameras installation in process.	Budget approved for second phase of 13 cctv cameras.
T 3.8.3									

3.9. Waste water (storm water drainage)

INTRODUCTION TO STORMWATER DRAINAGE

Significant progress is being made by the Infrastructure Services Department's Operations and Maintenance Unit in the maintenance, upgrading and installations of stormwater facilities in the jurisdiction of the Matatiele Local Municipality (Kerbing and Channelling, New installation of stormwater pipes, upgrading of stormwater piping and maintenance of all cut-off drains).20 EPWP workers were employed in the current financial year to maintain cut-off drains in Matatiele, Cedarville and Maluti, pipes were purchased for upgrading and new installation of stormwater pipes and kerb stones and various quarry material were purchased . The purchase of own TLB and Excavator also assisted in addressing backlogs. Maintenance is done on as request basis from the various wards to improve accessibility and to manage storm water disasters.

Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year -2	3.34 Km	3.34 Km	0 Km	0 Km
Year -1	2.67 Km	1.85 Km	0.82 Km	0
Year 0	15.253 Km	3.23 Km	0.110 km	11.913 Km
				T 3.9.2

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
Year -2	R 651,105.00	0	0	
Year -1	R 170,000.00	R 303,365.00	0	
Year 0	R 1,378,083.30	R 166,110.00	R 238,256.00	
				T 3.9.3

Storm water Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3			
		Target	Actual	Target		Actual	Target				
		*Previous Year (i)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)		
Service Objective xxx											
Replace all old existing Infrastructure by 2017	Metres of pipes installed	400m	820m	400m	300m	348.5m	400m	300m	300m		
Install 20,000meters of Kerbs by 2017	Metres of kerbing and channelling installed	3600m	1850m	3600m	3000m	2599m	2000m	2000m	1500m		
T 3.9.5											

Employees: Storm water Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	4	4	0	0%
4 - 6	-	-	-	-	-
7 - 9	1	1	1	0	0%
10 - 12	5	5	5	0	0 %
13 - 15	-	-	-	-	-
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
Total	11	11	11	-	0%
					3.9.6

Capital Expenditure Year 0: Storm water Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					T 3.9.8

3.10. Planning

Development Planning Unit consists of Town Planning, Land Administration and Outdoor Advertising as key focus areas. The main vision of the unit is to be a holistic developmental orientated unit that complements the Municipality by providing support to issues relating to development planning and to ensure that the vision, mission and objectives of the municipality regarding development planning are achieved.

The top 3 service delivery priorities in support of local economic development are:

Town Planning (Spatial Planning and Land use Management):

- Formulation and reviewal of spatial and development plans within the context of the IDP timeframe. The Spatial Development Framework was reviewed in 2013/14 to to include all wards of the Municipality and is now operational.
- Formulation and review development planning policies and by-laws. The Land Use Management By-Law together with car wash policy and pannel beating and scrap yard policy were developed in order to manage the land use rights of the all properties with the town so as to guide new development and monitor proper use of the land.
- Provide enhancement to development strategies and ensure a safe built environment for the community through proper enforcement of town planning legislation, policies and by-laws.

Land Administration: proper management of Municipal land through processing of land lease and sale applications and implementation of the approved Municipal Land Management Plan (disposal of municipal sites). Land invasion policy was developed in the 2014/15 financial year to curb illegal occupation of Municipal land.

Outdoor Advertising: Co-ordination Commercial Advertising Signage process by monitoring of Service Provider (Directosign), approval of application and monitoring of illegal advertising signs.

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning/consent		Built Environment/subdivision	
	Year 2012/13	Year 2014/15	Year 2012/13	Year 2014/15	Year 2012/13	Year 2014/15
Planning application received	0	0	1	7 APPROVED	6	4 APPROVED
Determination made in year of receipt	0	0	N/A	3 APPROVED; 1 RETURNED, 1 REFUSED	N/A	N/A
Determination made in following year	0	0	N/A	N/A	N/A	N/A
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0	0	2 OUTSTANDING	0	0
T 3.10.2						

Planning Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within an average turn- around time 180 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within an average turn- around time of 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days
To identify illegal land uses & issue notices to all Town planning scheme contraventions	Compliance notices served within one week of identification	Compliance notices served within one week of identification	Compliance notices were served within one week of identification	Compliance notices served within one week of identification	Compliance notices served within one week of identification	Compliance notices were served within one week of identification	Compliance notices served within one week of identification	Compliance notices served within one week of identification	Compliance notices served within one week of identification
T 3.10.3									

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	3	3	3	0	0%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
Total	5	5	5	0	0%
T 3.10.4					

Financial Performance Year 0: Planning Services					
Details	Year -1	Year -0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget %
Total Operational Revenue	363	65	1,549	159	90%
Expenditure:					
Employees	2,240	2,026	2,227	2,189	2%
Repairs and Maintenance	-	-	-	0	0%
Other	549	890	2,048	739	64%
Total Operational Expenditure	2,789	2,915	4,275	2,928	-1%
Net Operational Expenditure	(2,426)	(2,850)	(2,726)	(2,769)	3%

T 3.10.5

3.11. Local Economic Development (Including Tourism and Market Places)

The purpose of this LED Strategy is to provide a strategic direction to guide the Matatiele Local Municipality in its actions and efforts to lead local LED stakeholders like SMMEs and Cooperatives towards achieving local economic development within the municipal area. It sets out actions that will help improve the vitality of the local economy (Inward Investment Attraction and Retention) and encourage its growth in a sustainable manner. Its specific objectives are to:

- Provide an overall economic assessment of Matatiele in order to identify sectors or areas of high economic potential and to highlight those that require intervention;
- Identify and estimate the cost of projects that will potentially contribute to the improvement of both Matatiele's economic future and quality of life within the municipal area;
- Provide guidelines for implementing LED projects in Matatiele Local Municipality and for monitoring and evaluating them;
- Identify the roles and responsibilities of local stakeholders in LED; and
- Provide guidelines for the monitoring and evaluation of the strategy.
- Capacitate the Matatiele Local Municipality in carrying out its LED mandate;
- Develop a strategic implementation plan that outlines the strategies and activities that the municipality and other LED stakeholders can employ to improve quality of life throughout the municipal area;
- Facilitate the creation of an enabling framework for private and public sector investment, promotion of economic development and growth;

Economic Activity by Sector			
			R '000
Sector	Year 2012/13	Year 2013/14	Year 2014/15
Agric, forestry and fishing	2	1.5	1.5

Mining and quarrying	6	5	2
Manufacturing	56	58	63
Wholesale and retail trade	45	51	52
Finance, property, etc.	51	48	52
Govt, community and social services	23	25	25
Infrastructure services	34	38	41
Total	217	226.5	236.5
<i>T 3.11.2</i>			

Economic Employment by Sector			
Sector	Jobs		
	Year 2012/13 No.	Year 2013/14 No.	Year 2014/15 No.
Agric, forestry and fishing	20,000	25,000	30,000
Mining and quarrying	400,000	435,000	372,000
Manufacturing	320,000	300,000	270,000
Wholesale and retail trade	190,000	200,000	210,000
Finance, property, etc.	275,000	255,000	235,000
Govt, community and social services	300,000	310,000	320,000
Infrastructure services	400,000	430,000	450,000
Total	1905000	1955000	1887000
<i>T 3.11.3</i>			

COMMENT ON LOCAL JOB OPPORTUNITIES:

- Abundant natural resources: fertile soil and favourable rainfall conditions, natural forests and forestry plantations, flora and fauna, mountains and water (i.e. wetlands, rivers, streams, lakes, etc.),
- Livestock, crop, poultry, pigs and bees raised in the municipality,
- Reliable markets and/or a steady demand for Matatiele Town goods and services (e.g. neighbouring communities and the southern districts of Lesotho),

- Strong willingness and efforts by some local business people expand and/or diversify their businesses (e.g. fundraising),
- Strong tourism potential due to a climate that is conducive for winter tourism, rich history, national heritage sites, nature reserves, various cultures, rivers and lakes, mountainous terrain, developed commercial agricultural sub-sector and unique bird types.
- Existence of access roads leading to various existing and potential tourist attractions in the area,
- Relatively low levels of crime,
- Active co-operatives in various economic sectors,
- Regular road transport to some major centres of South Africa, including Durban and Gauteng, and existence of rail network and an airstrip,
- Some policies and strategies are in place to guide local economic development.

Street traders

In the informal trading sector than 500 permanent jobs are created during peak season like December, temporary jobs are created because of demand for products that are used during the festive season. We have introduced a flea market opportunities form the informal sector.

Through destination marketing programmes e.g. Matatiele Music festival Matatiele fees etc. The municipality able to create economic spin offs and boost local economy by creating temporary jobs that goes up to 200, especially during peak season (December)

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)	1200	50	1250	Data base that we get on revised statistics S.A yearly
2012/13	800	70	800	Data base that we get on revised statistics S.A yearly
2013/14	950	50	950	Data base that we get on revised statistics S.A yearly
2014/15	1200	80	1200	Data base that we get on revised statistics S.A yearly
Initiative A (2014/15)	Informal	80	70	Data base that we get on

	Trading sector			revised statistics S.A yearly
Initiative B (2014/15)	Agric, forestry and fishing	80	70	Data base that we get on revised statistics S.A yearly
Initiative C (2014/15)	Wholesale and retail trade	150	120	Data base that we get on revised statistics S.A yearly
T 3.11.5				

Job Creation through Expanded Public works Programme

-The EPWP aims to provide poverty and income relief for the unemployed and unemployable people through temporary work on socially useful projects within Matatiele Local Municipality Boundaries. The programme provides basic training and work experience for participants, which would empower them to earn a living on an on-going basis.

-The EPWP model is one of government's most significant tools in the fight against these persistent social challenges.

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
2012/13	2	780
2013/14	3	866
2014/15	3	866
		T 3.11.6

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2013/14		2014/15			2015/16	2016/17	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	 (iv)	*Previous Year (v)	*Current Year (vi)	 (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Training of SMMEs and Cooperatives in basic Financial Management	100	N/A	N/A	70	80	70	40	40	80
Training of Contractors in Tender Advise	50	N/A	N/A	N/A	50	50	60	60	100
Training of SMMEs and Cooperatives in Costing and Pricing	50	N/A	N/A	N/A	50	50	65	70	100
Training of SMMEs and Cooperatives and Contractors in Health and Safety	50	N/A	N/A	N/A	70	70	80	120	120
T 3.11.7									

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	-	-	3	-	-
13 - 15	5	6	-	1	16%
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
Total	6	7	6	1	14%
T 3.11.8					

Financial Performance Year 0: Local Economic Development Services					
R'000					
Details	Year -1	Year-0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget %
Total Operational Revenue	249	112	1,645	1,321	20%
Expenditure:					
Employees	2,595	2,249	1,938	1,619	16%
Repairs and Maintenance	-	280	227	95	58%
Other	2,422	4,217	5,818	4,956	15%
Total Operational Expenditure	5,016	6,746	7,986	6,670	16%
Net Operational Expenditure	4,767	(6,634)	(6,341)	(5,349)	16%
T 3.11.9					

Capital Expenditure Year 0: Economic Development Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	900	900	809		
HAWKERS STALLS	500	500	453	9%	
GRAIN STORAGE	400	400	356	11%	
T 3.11.10					

3.12. Libraries; archives; Museums; Galleries; Community facilities; other (theatres, Zoos, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Currently Matatiele local Municipality has three (3) main libraries, Cedarville, Maluti and Matatiele. All the three libraries are staffed by personnel employed by DSRAC. There is only one librarian employed by the municipality, and all the libraries have functioning library committees. Libraries provide efficient services because of books are stocked through a Grant.

There is one museum which is controlled by DASRAC but is maintained by the municipality. There is support given to the libraries and museum by the municipality.

The municipality currently has (43) community halls, (69) pre-schools and (6) sport fields, which are available for the use by the Community

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	14	14	14	0	0%
4 - 6	-	-	-	-	-
7 - 9	1	1	1	0	0%
10 - 12	4	4	4	0	0%
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	-	-	-	-	-
					T 3.12.4

Employees: Cemeteries and Crematoriums					
Job Level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	1	1	1	0	0%
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	1	1	1	0	0%
					T 3.13.4

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other						
R'000						
Details	Year 2013-14	Year 2014-15				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	Variance to Budget%
Total Operational Revenue	642	864	991	774	217	22%
Expenditure:						
Employees	2,772	2,270	1,170	919	251	21%
Repairs and Maintenance	567	100	570	657	87	15%
Other	2,934	4,606	4,720	275	4,445	94%
Total Operational Expenditure	6,273	6,976	6,460	1,850	4,610	71%
Net Operational Expenditure	(5,631)	(6,112)	(5,469)	-(1,076)	(4,393)	80%
T 3.12.5						

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3,950	2,637	2,086	0.89	
FURNITURE	380	380	308	72	19%
PUBLIC TOILETS	800	400	0	400	100%
CEMETRY ESTABLISHMENT	800	840	527	313	59%
CEMETRY MANAGEMENT SYSTEM	200	300	0	300	100%
MOBILE TOILETS	100	100	0	100	100%
BACK UP GENERATOR	50	50	0	50	100%
STREET BINS	0	180	180	0	0%
T 3.12.6					

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

The budget as reflected in table T3.12.6 was spent on the mentioned facilities.

3.13. Cemeteries' and Crematoriums

INTRODUCTION TO CEMETORIES & CREMATORIUMS

The municipality has three (3) cemeteries located in Maluti, Matatiele and Cedarville towns; ward 1, 19 & 26 respectively. The rest are situated in the rural areas. Grass cutting and other maintenance are being conducted regularly. The digging of graves is done by the private service provider. The municipality supports Indigent communities, through provision of free graves where needed. The challenge is that there will soon be a shortage of burial site and additional land will be required to meet the high demand in the municipality.

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2013/14		2014/15			2015/16		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<i>To ensure effective maintenance of cemeteries</i>	Effectively managed cemetery and burial	N/A	fencing of cemeteries	N/A	Fencing of cemeteries		Fencing of cemeteries		Fencing of cemeteries
<i>To ensure effective keeping of burial records</i>	Installation of Computerised Cemetery Register System	N/A	N/A	N/A	Purchase computerized register system		Computerized register system		Computerized register system
<i>To reduce amount spent on grave digging</i>	Reduced expenditure on grave digging	Outsource grave digging services	Service provider appointed and it digs and trims graves	Outsource grave digging services	Outsource grave digging services		Service provider digs and trims graves		Service provider digs and trims graves
<i>Regular maintenance of Municipal cemeteries</i>	Grass cutting and grave digging	Maintenance of three graveyards	Three graveyards were maintained	Maintenance of three graveyards	Fencing of four cemeteries in the rural areas (ward 02, 03, 06 & 12). Maintenance of three graveyards in ward 01, 19 & 26		Maintenance of three graveyards in ward 01, 19 & 26 Expansion of ward 19 cemetery		Maintenance of three graveyards in ward 01, 19 & 26
T 3.13.3									

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	1	1	1	0	0%
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	1	1	1	0	0%
T 3.13.4					

Financial Performance Year 0: Cemeteries and Crematoriums						
R'000						
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	Variance to Budget %
Total Operational Revenue	415	899	1,233	519	380	42%
Expenditure:						
Employees	1,356	1,723	1,779	1,775	(52)	-3%
Repairs and Maintenance	60	150	130	55	95	64%
Other	548	339	346	297	41	12%
Total Operational Expenditure	1,964	2,212	2,254	2,127	84	4%
Net Operational Expenditure	(1,549)	(1,312)	(1,022)	(1,608)	296	-23%
T 3.13.5						

Capital Expenditure Year 0: Cemeteries and Crematoriums						
R' 000						
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Variance from original budget %	Total Project Value
N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.13.6						

3.14. Child Care; Aged care; Social programmes

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The Special Programmes Unit is tasked to facilitate, coordinate and play an advocacy function for the designated groups within the demarcation of Matatiele Local Municipality. The role of the unit is to ensure that the designated groups (which includes youth, Women, children, elderly, people with disabilities and people infected and affected by HIV/AIDS) within the municipality's demarcation to benefit from all the services that are provided by sector departments, NGO's, interest groups and any other relevant stakeholders .

SERVICE STATISTICS FOR CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP										
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2013/14		2014/15			2015/16	2016/17		
		Target	Actual	Target	Actual		Target			
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)	
To Lobby and advocate for Development issues affecting youth and children	4 ECDC's assisted and establishment of Children Advisory Council	4 ECDC's to be assisted	4 ECDC's Assisted	4 ECDC's to be Assisted	4 ECDC's assisted to be and establishment of Children Advisory Council.	Children Advisory Council established and 3 ECDC's assisted.	To assist 4 ECDC's by 30 June 2016	N/A	N/A	
	To conduct and facilitate 2 skills development activities	To conduct and facilitate 5 skills development activities	Music Talent search; entrepreneurs hip workshop held; 15 student assisted with registration at tertiary institutions and 2 career guidance	To conduct and facilitate 5 skills development activities	To conduct and facilitate 2 skills development activities	26 needy students assisted with Registration to different institutions and Grade 12 award ceremony for level 7 achievers	To conduct and facilitate 2 skills development activities by 30 June 2016	N/A	N/A	

		workshops; Award Ceremony for Grade 12 learners						
4 Awareness Campaigns by 30th June 2015	12 awareness campaigns	12 campaigns held in different wards on, teenage pregnancy, drug abuse, and information sharing sessions	12 awareness campaigns	4 awareness Campaigns.	7 campaigns on information sessions held in different wards. 3 more than planned	To conduct 4 awareness Campaigns by 30 June 2016	N/A	N/A
engagement/dialogue 4 sport Activities 4 cultural activities by 30 June 2015	12 sport development activities	Youth indigenous games, youth camp, local SALGA Games and hosted provincial SALGA games, 5 sport Activities held, 1 swimming training conducted, 1 soccer and 1	12 sport development activities	To conduct 4 Sport Arts and Culture activities by 30 June 2015	Sports teams competed locally; teams were established to represent the municipality at district games. A select group was chosen to form part	To conduct 3 activities BY 30 June 2016	N/A	N/A

			netball club formation done			of the district team to compete at provincial SALGA games held in Queenstown. Matatiele” the drama was filmed in Matatiele and more than 20 young people benefited. Series airing at ETV.			
	4 Economic Engagement Activities by 30th by June 2015	N/A	N/A	N/A	1 Youth Economic Indaba, 1 Job preparedness Workshop by June 2015	1 youth Economic Indaba and 1 Job preparedness Workshop held	N/A	N/A	N/A
To facilitate	8 awareness	8 GBV	9 Gender	8 GBV	8	8 GBV	08	N/A	N/A

and coordinate women and elderly empowerment initiatives	campaigns on GBV and women's rights as human rights; 1 Gender mainstreaming work by 30 June 2015	campaigns to be held	Based Violence awareness campaigns conducted	campaigns to be held	awareness campaigns on Gender Based Violence	Awareness campaigns held	awareness campaigns on Women's health and GBV to be held by June 2016		
	1 women economic empowerment indaba by 30	N/A	N/A	N/A	1 women economic empowerment indaba by 30	Empowerment indaba held, 10 women assisted and one project management workshop facilitated.	N/A	N/A	N/A
	8 Awareness campaigns on Elderly Abuse By 30 June 2015 for	4 awareness campaigns on Elderly Abuse conducted	4 awareness campaigns on Elderly Abuse conducted	8 Awareness campaigns on Elderly Abuse By 30 June 2015 for	04 awareness campaigns on Elderly Abuse by June 2015	4 campaigns held one accompanied by a human rights month event.	04 awareness campaigns on elderly abuse by 30 June 2016	N/A	N/A

	4 Elderly forum meetings	4 Elderly forum meetings	2 Elderly Council and 2 Elderly Forum meetings conducted	N/A	N/A	N/A	N/A	N/A	N/A
	1 golden games event by 30 June 2015	n/a	n/a	2 matches and 01 tournament by 30 June 2015	2 matches and 01 tournament by 30 June 2015	3 preparatory matches for Golden Games and 1 Main Event was held	2 matches and 01 tournament by 30 June 2016	N/A	N/A
To coordinate HIV/AIDS Management initiatives	4 LAC Meetings and 1 Strategy Review	4 LAC meetings and 3 trainings to be held on	5 LAC meetings held and 3 trainings on Basic HIV, n PMTCT and IMCI conducted	4 LAC meetings and 3 trainings to be held on	4 LAC Meetings and 1 Strategy Review	5 LAC meeting held and HIV/AIDS strategy reviewed	4 LAC Meetings by 30 June 2016	N/A	N/A
	4 Prevention, Education and Awareness activities. by 30 June 2015	8 Awareness campaigns on prevention of HIV/AIDS	13 awareness campaigns conducted	8 Awareness campaigns on prevention of HIV/AIDS	04 activities on Prevention, education and awareness	6 campaigns and 3 events	04 activities by 30 June 2016	N/A	N/A
	3 Activities on	N/A	N/A	N/A	3 Activities	6 support	3 Activities	N/A	N/A

	Care and Support				on Care and Support	groups trained in different wards	by 30 June 2016		
To promote and protect the rights of disabled people	4 Advocacy Activities on Disability	2 awareness campaigns on disability	3 awareness campaigns conducted on disability	2 awareness campaigns on disability	4 Advocacy Activities on Disability	4 campaigns, 1 event and 31 assistive devices (6 wheel chairs, 20 crutches and 5 rubber for crutches)	4 Activities by 30 June 2016	N/A	N/A
T 3.14.3									

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	N/A	N/A	N/A	N/A	N/A
4 – 6	N/A	N/A	N/A	N/A	N/A
7 – 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.14.4					

Financial Performance Year 0: Child Care; Aged Care; Social Programmes					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.14.5					

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T 3.14.6					

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15. Pollution control

INTRODUCTION TO POLLUTION CONTROL

The programmes on pollution control; biodiversity and landscape; and coastal protection are done by ANDM and DEA.

SERVICE STATISTICS FOR POLLUTION CONTROL

[illegible]

Employees: Pollution Control					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.15.4					

Financial Performance Year 0: Pollution Control					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.15.5					

Capital Expenditure Year 0: Pollution Control					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T 3.15.6					

3.16. Bio-Diversity; Landscape (incl. Open Space); and other (e.g. Coastal protection)

The Matatiele Local Municipality is the presiding authority over 4800 ha of Nature Reserve; viz. Mountain Lake and Wilfried Baur. The Reserve boasts with an array of Grassland Biome wildlife which include Burchell's Zebra, Blue Wildebeest, Red Hartebeest, Blesbok, Mountain & Common Reedbuck, as well as other small vertebrates and invertebrates' species.

The reserves were established in 2007 as means to preserve the mountain water catchment and rare escarpment biodiversity which was previously threatened by human activities.

The Municipality has over 41 560 ha of wetlands feeding the upper Umzimvubu catchment. Local NGO's in partnership with the District & Local Municipality and the Maloti Drakensberg Transfrontier Programme (MDTP) are working together in various programmes that assist in restoring the natural grassland landscape. Some of the Rangeland management/ restoration processes includes; Alien Plant Clearing, Erosion Control, ongoing Community Awareness Programme and Fire management strategies

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To provide water connection at Wilfried Baur	To construct water pipeline feeding into ablution facilities	N/A	N/A	N/A	To construct water pipeline feeding into ablution facilities	Project was not conducted. The project was too expensive for the budget allocated. (as per the bill of quantities)	N/A	N/A	N/A
To purchase indigenous Trees	To provide indigenous trees to Community Halls and Harry Gwala Park	To plant trees in Cedarville streets	Indigenous trees were planted	To plant trees in Cedarville streets	To provide indigenous trees to Community Halls	Indigenous trees were purchased, and provided to Community Halls and Harry Gwala Park	Purchase of indigenous trees	N/A	N/A
T 3.16.3									

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	2	6	2	4	33%
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	2	2	2	4	3%
T 3.16.4					

Financial Performance 2014/15: Bio-Diversity; Landscape and Other					
					R'000
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:	-	-	-	-	-
Employees	125	244	-	248	%
Repairs and Maintenance	-	60 000	20 000	248	%
Other					%
Total Operational Expenditure					
Net Operational Expenditure					
T 3.16.5					

Capital Expenditure Year 0: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	406	406	77	330	81.11%
Water Connection Wilfried Baur	200	200	11	189	94.45%
Trees	50	50	0	50	100.00%
Greenest Town	156	156	66	91	58.00%
T 3.16.6					

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

The Greenest Town Budget is the balance of the funding that was provided by the Department of Environmental Affairs; through the Greenest Municipality Competition. The funding was meant for waste and greening projects. The funds will be utilised in year 1.

The indigenous trees projects involve be sourcing and planting of trees in the Community Halls and the new 580 houses in Harry Gwala Park.

COMPONENT F: HEALTH

Health services are provided by the Department of Health.

3.17 CLINICS

Department of Health is the custodian of clinics in Matatiele.

Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	N/A	N/A	N/A	N/A
2	Total Medical Staff available on an average day	N/A	N/A	N/A	N/A
3	Average Patient waiting time	N/A	N/A	N/A	N/A
4	Number of HIV/AIDS tests undertaken in the year	N/A	N/A	N/A	N/A
5	Number of tests in 4 above that proved positive	N/A	N/A	N/A	N/A
6	Number of children that are immunised at under 1 year of age	N/A	N/A	N/A	N/A
7	Child immunisation s above compared with the child population under 1 year of age	N/A	N/A	N/A	N/A
T 3.17.2					

Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.17.3									

Employees: Clinics					
Job Level	Year -1 No.	Year 0			
		No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.17.4					

Financial Performance Year 0: Clinics R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.17.5					

Capital Expenditure Year 0: Clinics R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T 3.17.6					

3.18 AMBULANCE SERVICES

The Department of Health is the custodian of the Ambulance Services.

Ambulance Service Data					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year	N/A	N/A	N/A	N/A
2	Average time from emergency call to arrival at the patient - in urban areas	N/A	N/A	N/A	N/A
3	Average time from emergency call to arrival at the patient - in rural areas	N/A	N/A	N/A	N/A
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas	N/A	N/A	N/A	N/A
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas	N/A	N/A	N/A	N/A
6	No. ambulance	N/A	N/A	N/A	N/A
7	No. paramedics	N/A	N/A	N/A	N/A
T 3.18.2					

Ambulances Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.18.3									

Employees: Ambulances					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.18.4					

Financial Performance Year 0: Ambulances R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.18.5					

Capital Expenditure Year 0: Ambulances R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					<i>T 3.18.6</i>

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC.

The health inspections are done by Alfred Nzo district municipality.

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

[illegible]

Employees: Health Inspection and Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.19.4					

Financial Performance Year 0: Health Inspection and Etc R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.19.5					

Capital Expenditure Year 0: Health Inspection and Etc R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					<i>T 3.19.6</i>

COMPONENT G: SECURITY AND SAFETY

3.20 Police

South African Police Services (SAPS) is responsible for Police services.

Metropolitan Police Service Data					
	Details	2013/14	2014/15		2015/16
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	N/A	N/A	N/A	N/A
2	Number of by-law infringements attended	6569	N/A	6834	N/A
3	Number of traffic officers in the field on an average day	4	N/A	12	N/A
4	Number of traffic officers on duty on an average day	4	N/A	12	N/A
					<i>T 3.20.2</i>

[illegible]

Employees: Police Officers					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy	N/A	N/A	N/A	N/A	N/A
Other Police Officers	N/A	N/A	N/A	N/A	N/A
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.20.4					

Financial Performance Year 0: Police R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Police Officers	N/A	N/A	N/A	N/A	N/A
Other employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.20.5					

Capital Expenditure Year 0: Police R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					<i>T 3.20.6</i>

3.21. Fire

Function of the ANDM, however the municipality has a small unit that deals with fires and other forms of disasters in the municipality.

Metropolitan Fire Service Data					
	Details	2012/13	2013/14		2014/15
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	7	-	13	20
2	Total of other incidents attended in the year	4	-	3	6
3	Average turnout time - urban areas	1	-	1	-
4	Average turnout time - rural areas	3	-	15	-
5	Fire fighters in post at year end	8	8	8	8
6	Total fire appliances at year end	1	1	1	1
7	Average number of appliance off the road during the year	1	1	1	1
					<i>T 3.21.2</i>

Concerning T3.21.2

Time taken to respond to disasters is determined by environmental factors like distance and roads.

Fire Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.21.3									

Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy	-	-	-	-	-
Other Fire Officers	-	-	-	-	-
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	8	8	4	4	50%
10 - 12	1	1	1	0	0%
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	9	5	5	4	
					<i>T 3.21.4</i>

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

Matatiele is a disaster prone area.

3.22. Other (Disaster management, Animal licensing and control, control of public nuisances and other)

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Disater Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2014/15		2015/16			2016/17	2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Enhancement of public safety through law enforcement.	Impound stock	Impound 125	978 stock impounded	Impound 125	Impound 125	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.22.3									

Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.22.4					

Financial Performance Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, etc.					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.22.5					

Capital Expenditure Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, etc.					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
T 3.22.6					

COMPONENT H: SPORT AND RECREATION

3.23. Sport and recreation

These services are done by DSRAC.

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.23.3					

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.23.4					

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

The Matatiele Local Municipality does not have corporate policy offices.

3.24. Executive and council

INTRODUCTION TO EXECUTIVE AND COUNCIL SUPPORT

The Municipal Council is chaired by the Speaker. The Executive Committee is the Primary Committee of the Municipal Council chaired by the Mayor. The three service delivery priorities for the Executive and Council for the year under review were informed by the desire to strengthen community participation in Integrated Development Plan (IDP) of the Municipality and also to ensure that there is harmonious working relationship between the traditional forms of governance and the contemporary form represented by the Matatiele Local Municipality. The enhancement of service delivery can be ascertained by ensuring the yearly assessment of community satisfaction regarding the services provided to them. Protests and petitions directed towards the Municipality are mostly caused by the lack of constant interaction with communities and the information dissemination and sharing with them.

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
Communities are often misled into believing that their priorities are changed by the Ward Councillors. The workshop of IDP & LED Portfolios drawn from the community will serve to encourage community to participate effectively and efficiently in IDP Process Plan.	PRIORITY: Workshop of Ward Committee Members representing IDP&LED Portfolio, CDWs, Ward Councillors and Ward Support Assistants. IMPACT: The workshop serves to educate community with regard to Ward Plans which develop into the IDP and provide them with the ability to monitor community priorities without apportioning every blame	Monitoring of the participation of the Portfolios in 26 Wards that they participate in IDP Forums and that community's perceptions about the IDP change for the best.	Expect to efficiently achieve the required cooperation with communities when undertaking the IDP Outreaches in 2015/16 Financial Year.

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
	to the Ward Councillors.		
The statistics have revealed that 82% of the Municipal Land is under the stewardship of the Traditional Leadership which compels the Municipality to forge a closer non-aggressive and harmonious relationship with the Traditional Leadership.	<p>PRIORITY: Traditional Leaders' Summit.</p> <p>IMPACT: Enhancement of good working relations with the Councillors as the Legislators within the Municipal Council context and their collaborative working relationship with the Traditional Councils within the Municipality,</p>	Widely representative Traditional Summit was held and sound resolutions have been adopted by the Council together with the Pledge that was signed by representative bodies that were in attendance.	Thorny issues such as the remuneration of Traditional Leaders serving in the Municipal Council addressed and the capacitating of Traditional Councils as contained in the Pledge endorsed by the Municipal Council.
There was the first customer satisfaction survey to be contacted by the Municipality which serves as a brilliant experience.	<p>PRIORITY: Customer Satisfaction Survey in all the 26 Wards of the Municipality.</p> <p>IMPACT: Both Quantitative and qualitative report produced.</p>	Analysis of the findings will assist in the improvement of service delivery in areas identified as requiring attention based on the report.	Operationalization of the findings with the aim to address the identified deficiencies while re-engineering the 2015/16 survey with the aim to address gaps that could not be revealed by the 2014/5 survey.

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2013/14		2014/15			2015/16	2016/17	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>To make Communities participate in decision and processes of the municipality; to provide a quick response to petitions and complaints.</i>	Establishment of 26 Ward Public Participation Fora by 30 June 2015	N/A	N/A	Public Participation and Petition Policy adopted by 30 May 2014	26 Ward Public Participation Fora established by 30 June 2015	24 Ward Public Participation Fora established and the remaining 2 wards will be attended to in 2015/16	Monitoring of the operation of Ward Public Participation Fora.	N/A	N/A
	Holding of four Stakeholders Meetings by 30 June 2015.								
<i>To ensure that Ward Clerks and CWDs work in collaboration</i>	Training of Ward Support Assistants and Ward Committee	N/A	N/A	N/A	Training of Ward Support Assistants and Ward Committee Secretaries	Training was relocated to the Human Resources Unit.	Will follow up with the Training Unit within the HR Unit to ensure that the	N/A	N/A

<i>and synchronise one another in the Execution of functions.</i>	Secretaries by June 30 2015.				by June 30 2015.		training is done for them in 2015/2016 Financial Year.		
T 3.24.3									

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	26	26	26	0	0%
7 - 9	1	1	1	0	0%
10 - 12	2	2	2	0	0%
13 - 15	-	-	-	-	-
16 - 18	1	1	1	0	0%
19 - 20					
Total	30	30	30	0	0%
T 3.24.4					

Financial Performance Year 0: The Executive and Council					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	190	280	444	299	33%
Expenditure:					
Employees	19 123	21 455	26 229	24 731	5%
Repairs and Maintenance	0	0	0	0	0
Other	16 430	14 016	10 257	9 916	3%
Total Operational Expenditure	35 553	35 471	36 486	34 647	5%
Net Operational Expenditure	(35 363)	(35 191)	(36 042)	(34 348)	
T 3.24.5					

Capital Expenditure Year 0: The Executive and Council					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	221	221	104	53 %	
FURNITURE	221	221	104	53%	
T 3.24.6					

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

Almost all the projects undertaken through the Executive and Council, such as the establishment of the Ward Public Participation Fora and the interaction with the Community have been successfully executed during the financial year under review. The delay in the implementation of the projects is to a larger extent caused by the process taken to persuade Public Representatives to provide the buy-in.

3.25. Financial services

INTRODUCTION FINANCIAL SERVICES

Financial services department provides support to all municipal departments on budget management processes, financial reporting, and external audit control.

During the year under review, the budget was prepared and approved by council on time as per the approved budget plan. Financial reporting has been done on quarterly basis for council consideration through MFMA Section 71 reports and monthly financial statements. Unqualified audit opinion with other matters has been received during the year under review.

NB: Water and sanitation are not the responsibility of a local municipality; Alfred Nzo District Municipality is both water and sanitation services authority and provider.

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year 2013/14		Year 2014/15			Year 2015/16	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	22600	53.43%	42297	19848	65.71%	32900	100%
Electricity - B	-	-	-	-	-	-	-
Electricity - C	35752	83.21%	42965	44188	92%	50400	100%
Water - B	-	-	-	-	-	-	-
Water - C	-	-	-	-	-	-	-
Sanitation	-	-	-	-	-	-	-
Refuse	6609	96.5%	6848	8707	81%	9060	100%
Other	-	-	-	-	-	-	-
T 3.25.2							

Financial Service Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	2014/15		2015/16			2016/17	2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Ensure all documents were fully comply MFMA with regards to reports that need to be submitted.	Development, Review and implementation of policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30/06/14	Budget related policies were approved by council by 30 June 2015	Budget related policies were approved by council on the 29 th May 2015 CR789/29/05/2015	Budget related policies were approved by council by 30 June 2015	Budget related policies were approved by council by 30 June 2016	Budget related policies were approved by council by 30 June 2016	Budget related policies were approved by council by 30 June 2017	Budget related policies were approved by council by 30 June 2018	Budget related policies were approved by council by 30 June 2019
T 3.25.3									

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	6	7	6	1	%
10 - 12	24	24	16	8	%
13 - 15	1	1	1	0	0%
16 – 18	3	4	3	1	25%
19 - 20	1	1	1	0	0
Total	35	37	27	10	14%
T 3.25.4					

Financial Performance Year 0: Financial Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	157,913	228,745	234,058	171,838	0%
Expenditure:					
Employees	14,238	15,510	13,587	11,732	0%
Repairs and Maintenance	1,050	2,370	1,384	1,274	71%
Other	50,023	42,039	29,093	26,183	46%
Total Operational Expenditure	65,311	59,919	44,069	39,189	36%
Net Operational Expenditure	92,602	168,826	189,994		-25%
T 3.25.5					

Capital Expenditure Year 0: Financial Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	7,155	2,363	1,134	1,229	
VEHICLES	1,091	1,091	1003	88	1,091
MUNICIPAL BUILDING	5,264	0	0	0	15,000
FURNITURE	800	1,272	131	1141	800
T 3.25.6					

3.26. Human resource services

INTRODUCTION TO HUMAN RESOURCE SERVICES

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	efficiencies achieved
The Municipality is required in terms of Skills Development Act and Regulations 97 of 1998 and Employment Equity Act to conduct skills audit and also to implement a comprehensive Skills Development Programme	<p>Priority: Human Resources Development</p> <p>Impact: Capacity building for employees and Councillors. Empowerment of youth for the communities</p>	Conducted Skills Audit, Developed and implemented the Work Place Skills Plan, Developed and implemented Training Plan and offered financial Study Assistance to employees.	Skills Programmes, Study Assistance, On the Job Training, ABET and Learnerships Offered to Employees and Councillors. Training Committee is in place
The Municipality is required in terms of Basic Conditions of Employment Act and Regulations (Act 75 of 1997) and Labour Relations Act and its Regulations to conduct recruitment and selection processes in a transparent and fair manner	<p>Priority: Recruitment and Selection:</p> <p>Impact: Attraction and retention of quality Human Capital.</p>	Developed an Employment Policy, reviewed Staff Establishment in line with the strategic needs of the Municipality and conducted recruitment and selection based on budgeted posts in the staff establishment.	Competent Staff have been employed so as to meet the objectives of the Municipality in terms of the Service Delivery and Budget Implementation Plan
The Municipality is required in terms of Labour Relations Act and Regulations (Act 66 of 1995)	<p>Priority: Labour/ Employee Relations Management</p> <p>Impact: Sound maintenance of discipline in the workplace.</p>	Developed a Labour Relations Policy, developed a calendar of meetings for the Local Labour Forum as well as fostering the sitting of the Local Labour Forum and maintained discipline in the workplace in compliance with the South African Local Government Bargaining Council (SALGBC) collective agreement on disciplinary code and procedure	Local Labour Forum (LLF) is in place. Number of LLF meetings: Number of Disciplinary Hearings
The Municipality is required in terms of Basic Conditions of Employment Act and Regulations (Act 75 of 1997) and the South African Local Government Bargaining Council Main	<p>Priority: Implementation of Conditions of Services:</p> <p>Impact: Sound maintenance and</p>	Membership of Employees to pension, retirement and provident Funds has been verified through submission of membership forms	All pension, retirement and provident fund contributions have been paid over and payment schedules reflecting deductions

Collective Agreement	Satisfaction of employees.	Monthly capturing of leave days taken by employees on the system and development of Leave Management Policy.	have been submitted on time. Correct annual leave balances on the system and salary advices.
The Municipality is required in terms of the Occupational Health and Safety Act (85 of 1993) and its Regulations	<p>Priority: Occupational Health and Safety:</p> <p>Impact: Healthy and Safe work environment</p>	Deployment of the services of the Health and Safety service provider	Establishment of Health and Safety Committee. Training of (number) Health and Safety Committee Members. Formulation of Health and Safety Plan and Policy. Two employee Safety and wellness programmes were held.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2013/14		Year 2014/15			Year 2015/16	Year 2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: Occupational Health and Safety Systems Service Indicator: Number of workshops and training programmes done	Training programmes and Policy Workshops	Training programmes and workshops for councillors & employees by 30 June 2014	Eighteen (18) training courses were offered for both employees & members of the council	12 training programs to be rolled out by 30 June 2015	12 training programs to be rolled out by 30 June 2016	12 training programs on WSP were rolled out by 30 June 2015	15 training programs to be rolled out by 30 June 2017	N/A	N/A

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2013/14		Year 2014/15			Year 2015/16	Year 2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Serviced Objective: Review of policies Service Indicator: Reviewed EAP	Annual Workshop	Reviewed EAP by 30 June 2013	Reviewed EAP by 30 June 2014	To roll out health ,safety and wellness programmes by 30 June 2015	To roll out employee health and safety and wellness programmes by 30 June 2016	The two (2) Wellness	To roll out employee health and safety and wellness programmes by 30 June 2017	N/A	N/A

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2013/14		Year 2014/15			Year 2015/16	Year 2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Serviced Objective: Employee assistance and wellness programme Service Indicator: Number of Workshops and events held	Two workshops and Wellness Day	Conduct two workshops by 30 June 2013, Conduct two Wellness Day by 30 June 2013	Conduct two workshops by 30 June 2013, Conduct two Wellness Day by 30 June 2014	Conduct two Wellness Day by 30 June 2015	To conduct two Wellness Day events by 30 June 2016	and safety days by 30 June 2015 were conducted	To conduct two wellness day events by 30 June 2017	N/A	N/A
Service Objective: Capacity building Service Indicator: Number of	Enrollment of employees at different institutions	To provide Financial Study Assistance to qualifying employees by 30 June		To provide Financial Study Assistance to qualifying employees by 30 June	To provide Financial Study Assistance to qualifying employees by 30 June		To provide Financial Study Assistance to qualifying employees by 30 June		

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2013/14		Year 2014/15			Year 2015/16	Year 2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	 (iv)	*Previous Year (v)	*Current Year (vi)	 (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Learners		2013		2015	2016		2017		
T 3.26.3									

Employees: Human Resource Services					
Job Level	Year 2013/14	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	3	3	3	0	0 %
10 - 12	4	5	5	0	0 %
13 - 15	0	0	0	0	0 %
16 - 18	1	1	1	0	0 %
19 - 20	0	0	0	0	0%
Total	08	09	09	0	11 %
					T3.26.4

Financial Performance Year 0: Human Resource Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	313	300	300		
Expenditure:					
Employees	16,405	25,145	19,618	16,803	
Repairs and Maintenance	101	0	0	0	
Other	7,504	10,055		22,222	
Total Operational Expenditure	24,011	35,200	29,581		
Net Operational Expenditure	(23,698)	(34,900)	(29,281)		
					T 3.26.5

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project E	N/A	N/A	N/A	N/A	N/A
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.26.6

3.27. Information and Communication Technology (ICT) services

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

In the financial year under review, Matatiele Local Municipality did not have a fully established ICT Unit. The ICT services were performed by outsourcing most services such as Networking, and part of user Support, and computer Maintenance, and Printing services.

The following were identified as challenges: (i) computer network integration throughout all municipal sites, (ii) inadequate computer server room (iii) obsolete ICT Infrastructure and (iv) Lack of ICT personnel.

In addressing computer network integration challenges, the municipality contracted Telkom to establish Virtual Private Network (VPN) to connect all municipal sites to enable information sharing and access. In addressing inadequate computer server room, the municipality identified adequate space for establishing a new Data Centre (Server room). In addressing, the obsolete ICT infrastructure, the municipality contracted Dimension Data to revamp ICT infrastructure throughout all municipal sites. All these project were identified in the financial year under review, however planned for the following financial year as per the below table 3.27.3.

SERVICE STATISTICS FOR ICT SERVICES

ICT Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2013/14		Year 2014/15			Year 15/16	Year15/17	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To provide a reliable and effective ICT infrastructure and systems administration	To have Data Centre established and commissioned by 31 March 2015	N/A	N/A	N/A	To have Data Centre established and commissioned by 31 March 2015	Data Centre was established and commissioned by 31 March 2015	N/A	N/A	N/A
To provide effective and efficient ICT governance	To have an ICT Governance Framework adopted by end of 30 June 2015	N/A	N/A	N/A	To have an ICT Governance Framework adopted by end of 30 June 2015	ICT Governance Framework was adopted by 30 May 2015	Implementation of ICT Governance in phases as set by DPSA by 30 June 2015	N/A	N/A
To provide effective and efficient ICT governance	Purchase and install new servers and network equipment by 31 December 2014	N/A	N/A	N/A	Purchase and install new servers and network equipment by 31 December	ICT servers and network equipments were bought and installed by 31	N/A	N/A	N/A

					2014	December 2015			
To provide a reliable and effective ICT infrastructure and systems administration	To have 9 Municipal offices on Voice Over IP Phones(VOIP) by 30 December 2014	N/A	N/A	N/A	To have 9 Municipal offices on Voice Over IP Phones (VOIP) by 31 March 2015	All Municipal Offices were connected to VoIP by 31 March 2015	N/A	N/A	N/A
To provide a reliable and effective ICT infrastructure and systems administration	4 (Finance, Maluti, Council Chambers & Speakers boardroom, EDP Offices) Municipal Boardrooms to have wireless LAN AP's by 31 March 2015	N/A	N/A	N/A	(Finance, Maluti, Council Chambers & Speakers boardroom, EDP Offices) Municipal Boardrooms to have wireless LAN AP's by 31 March 2015	Finance, Council Chambers & Speakers boardroom, EDP Offices are connected to wireless access points by 30 June 2015, Only Maluti boardroom is does not have access point due to non electricity	N/A	N/A	N/A

To provide a reliable and effective ICT infrastructure and systems administration	Conduct Feasible study on purchasing of Invoice Tracking System by 31 March 2015	N/A	N/A	N/A	Conduct Feasible study on purchasing of Invoice Tracking System by 31 March 2015	Feasibility study was completed and the service provide deputized in March MTM, and further communicated with supply chain	N/A	N/A	N/A
To provide a reliable and effective ICT infrastructure and systems administration	To have an automated disk base backup for Abakus by 31 December 2014	N/A	N/A	N/A	To have an automated disk base backup for Abakus by 31 December 2014	The automated disk base backup for Abakus is not yet achieved	To configure automated backup on Abakus by 31 August 2015.	N/A	N/A
T 3.27.3									

Capital Expenditure Year 0: ICT Services					
R' 000					
Capital Projects	Year 2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1,595,000.00	400,000.00	2,239,997.44	+644 997.44	2,239,997.44
IT Equipment	1,595,000.00	1,995,000.00	2,239,997.44	+644 997.44	2,239,997.44
T 3.27.6					

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The municipality had one capital projects identified in the financial year under review: (i) Purchase of IT equipment. The municipality has prioritised establishment of data centre in to address issues of data housing, data sharing, network control and compliance. The ICT infrastructure upgrade was aimed at enabling access to the shared services from all municipal sites and offices.

3.28. Property; Legal; Risk management and procurement services

RISK MANAGEMENT

Risk impact assessment is the process of assessing the probabilities and consequence of risk events if they are realized. The Municipal Finance Management Act (No. 56 of 2003), S 166(2)(ii) prescribes that the Audit Committee must advise council in matters relating to risk management. The identification of these risks and the management thereof is the primary responsibility of Council and management. In this regard Council is advised to hold municipal management accountable for the risk management function and the implemented anti -fraud and corruption plan is monitoring the day to day operation of the administration. This should include enhancing controls and standard operating procedures especially in the supply chain management environment. Most organizations programs have improved their risk management capacity and are making some progress in building and implementing their performance measurement strategies. Institutions must, in accordance with the previously mentioned prescripts, implement and maintain effective, efficient and transparent systems of risk management and internal control.

The underlying intention is that Institutions should through the risk management process achieve, among other things, the following outcomes needed to underpin and enhance performance:

- a) More sustainable and reliable delivery of services;
- b) informed decisions underpinned by appropriate rigour and analysis;
- c) Innovation;
- d) reduced waste;
- e) Prevention of fraud and corruption;
- f) Better value for money through more efficient use of resources; and
- g) Better outputs and outcomes through improved project and programme management.

LEGAL SERVICES

- The Matatiele Local Municipality builds up partnership with institutions, relations with employees and make many decisions where Matatiele residents are affected.
- To do this properly, there is a need for Legal Team that guides so that everything is above board and within the arms of the law. This is where Legal Services comes in.

Priorities

- Institutional Corporate Legal Compliance
- Opinions.
- Labour Law Services
- Coordinate and re-align Municipal By-Laws
- Litigation Services
- Contracts Management services
- Property Legal Services

Impact during the year

- Through its supportive and advisory role, the Legal Services Unit strengthens the capacity of the Municipality to fulfil its constitutional and other legislative mandates. This is done by providing legal advice and support to the Municipality.

Measures taken to improve performance

- Proposed new staff vacancies
- Continues training attendance for legal services officials to keep abreast legal updates.

Achievements

- Introduction of new by-laws and review of existing by-laws
- Protecting the interests of the Municipality
- Introduction of PAIA manual
- Introduction of litigation strategy
- Assurance of compliance with legislations

Development of the Procurement Plan to monitor and keep track of all the bids issued by municipality and also to ensure that they are awarded within the set targets.

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2013/14		Year 2014/15			Year 2015/16	Year 2016/17	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>To render effective real estate management services for the Municipality</i>		100 Municipal properties to have their ownership and registration confirmed.	A conveyancer was appointed for registration of properties	N/A	N/A	N/A	N/A	N/A	N/A

<i>To render effective Municipal risk management</i>	Review Risk management policy, plan and conduct one workshop on risk management.	N/A	N/A	N/A	N/A	N/A	Review Risk management policy, plan and conduct one workshop on risk management	N/A	N/A
<i>To have a functional Risk Committee</i>	4 Risk quarterly reports and 12 Meetings.	12 Meetings and 4 Reports	12 Meetings Held and 4 reports	12 Meetings and 4 Reports	12 Meetings and 4 Reports	12 Meetings Held and 4 reports	12 Meetings and 4 Reports	12 Meetings and 4 Reports	12 Meetings and 4 Reports
<i>To have a Municipal Risk Register</i>	By end July of each financial year to have an adopted risk register	1 annual risk register	1 annual risk register adopted by Council	1 annual risk register	1 annual risk register adopted by Council	1 annual risk register adopted by Council	1 annual risk register	1 annual risk register	1 annual risk register
<i>To have a Municipal Risk Report</i>	To have an annual risk report	1 annual risk report	1 annual risk report done	1 annual risk report done	1 annual risk report	1 annual risk report completed	1 annual risk report	1 annual risk report	1 annual risk report
<i>To provide effective legal drafting and contract management services for the Municipality Contractual</i>	Drafting, interpretations and enforcing of legal documents and contract	Drafting, interpretations and enforcing of legal documents	Leases renewed (Engen and Sekure-Afrique),	SLA's / contracts done by 30 June 2014	Development of a contract management data base by	20 SLA's were drafted	Development of a contract management data base by	Development of a contract management data base by 30 June	Formulation of standard contract drafting

Management	management.	and contract management	SLA's drafted and amended (Celta Vigo Civils)		30 June 2015		30 June 2015	2015	
To foster compliance with legal requirements Of the law	Draft and/or Review By-Laws and Policies	20 By- laws reviewed and formulated by 30 June 2014	15 by-laws were review and drafted	20 By- laws reviewed and formulated by 30 June 2014	15 By- laws reviewed and formulated by 31 March 2015.	23 by –laws were formulated and reviewed	To have a maximum number of by –laws as per quotation from the government printers Gazetted by 30 June 2016		
To provide an effective litigation services in defense of the interests of the Municipality	Institute and handling of legal processes	Institute and handling of legal processes	Action is pending against Zincede Mining and Flambago. The matter against Mr Rawlins has been finalized	Institute and handling of legal processes	Development and adoption of litigation strategy by 31 March 2015	Litigation strategy was adopted by 29 May 2015 CR 796/29/05/15	Inscription and submission of 12 monthly reports on all externally handled legal cases to the relevant meetings by 30 June 2016.		
To have a integrated demand	All bids awarded to be included in the demand				Adoption of the demand	The procurement plan was adopted	Adoption of the demand	Adoption of the demand	Adoption of the demand

Management plan	plan	N/a	n/a	n/a	plan by the council	by council by the end of August 2013	plan by council by September 2014	plan by council by September 2015	plan by council by September 2016
To ensure procurement procedures are complied with MFMA and SCM	Bids and other procurement to be complied and in line with MFMA, SCM and other prescribes	Bids awarding to be within turnaround time of 2 months from the closing of the bid	The bids were awarded with 2 months	Bids awarding to be within turnaround time of 2 months from the closing of the bid	Bids awarding to be within turnaround time of 2 months from the closing of the bid	The bids were awarded with 2 months	Bids awarding to be within turnaround time of 2 months from the closing of the bid	Bids awarding to be within turnaround time of 2 months from the closing of the bid	Bids awarding to be within turnaround time of 2 months from the closing of the bid
To ensure that awarded are reported to National Treasury by 15th of every month.	All contracts awarded to be reported to national treasury by the 15 th of every month.	All contracts awarded were reported to national treasury by the 15 th of every month	All contracts awarded were reported to national treasury by the 15 th of every month	All contracts awarded to be reported to national treasury by the 15 th of every month	All contracts awarded to be reported to national treasury by the 15 th of every month	All contracts awarded were reported to national treasury by the 15 th of every month	All contracts awarded were reported to national treasury by the 15 th of every month	All contracts awarded were reported to national treasury by the 15 th of every month	All contracts awarded were reported to national treasury by the 15 th of every month
To ensure that database audit is conducted	The suppliers to be registered in municipal supplier database	Invitation to be done once in a year	The invitation was done in July 2013	Invitation to be done once in a year	Invitation to be done once in a year	The invitation was done in July 2014	Invitation to be done once in a year	Invitation to be done once in a year	Invitation to be done once in a year

<i>To have a integrated demand Management plan</i>	All bids awarded to be included in the demand plan	N/A	N/A	N/A	Adoption of the demand plan by the council	The procurement plan was adopted by council by the end of August 2013	Adoption of the demand plan by council by September 2014	Adoption of the demand plan by council by September 2015	Adoption of the demand plan by council by September 2016
<i>T 3.28.3</i>									

Employees: Legal; Risk Management; and Procurement Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	2	2	1	1	-%
13 - 15	-	-	-	-	-
16 - 18	1	1	0	0	0%
19 - 20	-	-	-	-	-
Total	3	3	1	1	-0%
					T 3.28.4

Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
					T 3.28.5

Capital Expenditure Year 0: Property; Legal; Risk Management and Procurement Services R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					<i>T 3.28.6</i>

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

There were no capital budget for property services and the operational budget was sent accordingly with no variances.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

Plan Number: Plan Name																	
Plan No.	Strategic Focus Area (ID P)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Quarterly Target	Quarterly actual	Status (Achieved /Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
1.	Basic Service Delivery	Number of households connected	No Rural Electrification	6900 households to be electrified	55%	583 households electrified	6900	Completed connections	No of households connected	583 households electrified	400 Households	Partially achieved	To electrify the remaining 183 households	None	Target to be fully achieved in the next financial year	Quarterly reports audited	Yes
		No of Km's maintained	Personnel	Good quality in access roads	Inaccessible community	60Km	Testing of roads to comply with designs	Test results	No of Km's maintained	15Km	15Km	15km constructed	None	None	None	Quarterly Reports Audited	Yes

		ed															
			36 Community Halls	Each ward to have a community hall	None	4 Community Halls maintained	20 Community Halls maintained	Reports, and photos	No of halls maintained	1 hall maintained	1 Hall maintained	4 halls maintained	None	None	None	Quarterly reports audited	Yes
2.	Institutional Transformation & Development	No of Plans developed	Personnel	Development of the HR Plan	No HR Plan	Adopted HR Plan	Functional HR Plan	Council Resolution	1 plan adopted	Consultation with stakeholders on Draft HR Plan	Stakeholders consulted	HR Plan developed and Adopted by council	None	Credible HR Plan	None	Quarterly Report Audited	Yes
3.	Local Economic Development	No of Local Tourism Organizations (LTO) established	LED Strategy	1 Local Tourism Organization	No municipal Local Tourism Organization established	Established municipal LTO	Functional LTO	LTO	1 functional LTO	Establishment of ward tourism organization	2 ward tourism organizations established	2 ward tourism organizations established	None	None	None	Quarterly reports Audited	Yes

		ed															
4.	Financial Viability	Council Resolution	SCM Policy	Annual review of SCM Policies	None	Annual review	Annual reviews	Adopted policy after review	Council resolution	Stakeholder engagement on the policy review	Stakeholders consulted	Policy reviewed	None	None	None	Quarterly reports Audited	Yes
5.	Spatial Development	Council Resolution	Spatial development Framework (SDF)	Annual review of SDF	None	Annual review	Annual reviews	Adopted policy after review	Council resolution	Stakeholder engagement on the policy review	Stakeholders consulted	Policy reviewed	None	None	None	Quarterly reports Audited	
6.	Good Governance & Public Participation	Council Resolution	Credible IDP	Annual review of an IDP	None	Annual review of an IDP Document	To develop a 5 year IDP Strategic Document	Adopted IDP	Council Resolution	Implementation of IDP/Budget Process Plan	Implementation of IDP/Budget Process Plan	IDP review phases	None	None	None	Quarterly reports Audited	Yes
T 3.30																	

Chapter Four: Organizational development performance (performance report part II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1. Employee totals, turnover and vacancies

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Electricity	16	16	15	1	6.6%
Waste Management	24	31	24	7	29.1 %
Housing	6	6	5	1	20 %
Roads	80	80	76	4	5.2 %
Planning	5	5	5	0	0 %
Local Economic Development	6	7	6	1	16.6 %
Security and Safety	19	25	19	5	31.6 %
Corporate Policy Offices and Other					%
Totals	156	170	150	19	12.6%
T 4.1.1					

Vacancy Rate: Year 0			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0 %
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	0	0	0%
Other S57 Managers (Finance posts)	0	0	0%
Police officers	0	0	0%
Fire fighters	8	4	50%
Senior management: Levels 13-16 (excluding Finance Posts)	21	1	4.76%
Senior management: Levels 13-16 (Finance posts)	05	1	20%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	102	12	11%
Highly skilled supervision: levels 9-12 (Finance posts)	14	4	28.5%
Total	152	22	14.47%
T 4.1.2			

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	52	12	23 %
Year -1	78	25	32%
Year 0	29	24	83%
T 4.1.3			

COMMENT ON VACANCIES AND TURNOVER:

Attempts to fill posts of Senior Management and highly skilled supervision posts	Why are there no appropriate Internal staff to fill vacancies	Filling of section 57 posts	Reasons for turnover rate	Measures taken
The Municipality filled all section 57 vacancies in the previous financial year.	No Section 57 vacancy was filled in the year under review.	No Section 57 vacancy was filled in the year under review.	N/A	N/A
A post of Deputy Chief: Law Enforcement Officer was re-advertised after poor response.	The staff members in the Law Enforcement sub-unit did not meet the requirements for the position of Deputy Chief: Law Enforcement.	N/A	The turnover in Public Safety Unit was caused by chronic competition for scarce skill in the Labour Market.	Advertisement of the post.
Head-hunting for the post of Coordinator: Electrical Services was undertaken on the basis of an urgent need to fill the post in vain. Only one candidate met the requirements of the post after it was re-advertised.	The staff members in Electrical sub-unit did not meet the requirements for the position of Coordinator: Electrical Services.	N/A	N/A	Head-hunting was used as a measure to fill the position as soon as possible.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Workforce Management Initiatives	Progress in Policy Development	Management Practices
Promoted Capacity building through Skills Development based on implementation of Workplace Skills Plan.	29 HR policies have been developed, reviewed and adopted by Council.	Monthly Human Resources Management reports.
Implemented TASK Grade benchmarking of salaries.	Human Resources Plan was established.	Recruitment and Selection of staff.
Reviewed the Staff establishment	Workplace skills plan has been developed	Implementation of Staff Training programmes.
Budgeting for personnel costs	Employment Equity was reviewed	Implementation of Conditions of Services.

4.2. Policies

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	100%		30/05/2014
2	Attraction and Retention	100%		30/05/2014
3	Code of Conduct for employees	100%		30/05/2014
4	Delegations, Authorization & Responsibility	-	-	-
5	Disciplinary Code and Procedures	100%		30/05/2014
6	Essential Services			
7	Employee Assistance / Wellness	100%		30/05/2014
8	Employment Equity	100%		30/05/2014
9	Exit Management			
10	Grievance Procedures	100%		30/05/2014
11	HIV/Aids	100%		30/05/2014
12	Human Resource and Development	100%		30/05/2014
13	Information Technology	100%		30/05/2014
14	Job Evaluation	100%		30/05/2014

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
15	Leave	100%		30/05/2014
16	Occupational Health and Safety	100%		30/05/2014
17	Official Housing	100%		30/05/2014
18	Official Journeys	100%		30/05/2014
19	Official transport to attend Funerals	100%		30/05/2014
20	Official Working Hours and Overtime	100%		30/05/2014
21	Organisational Rights	-	-	-
22	Payroll Deductions	-	-	-
23	Performance Management and Development	100%		30/05/2014
24	Recruitment, Selection and Appointments	100%		30/05/2014
25	Remuneration Scales and Allowances	100%		30/05/2014
26	Resettlement	100%		30/05/2014
27	Sexual Harassment	100%		30/05/2014
28	Skills Development	100%		30/05/2014
29	Smoking	100%		30/05/2014
30	Special Skills	100%		30/05/2014
31	Work Organisation	100%		30/05/2014
32	Uniforms and Protective Clothing	100%		30/05/2014
33	Other:			
34	Individual Performance Management Policy	100%	-	-
35	Cellphone and Mobile Data Card Policy	100%		30/05/2014
36	Municipal Bereavement Policy	100%		30/05/2014
37	Induction Policy	100%		30/05/2014
38	Human Capital Placement Policy	100%		30/05/2014
39	Substance Abuse Policy	100%		30/05/2014
T 4.2.1				

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The Training and Development Policy was developed and adopted by the Council in 2006. Training and Development initiatives were put in place the formulation of annual Workplace Skills Plan. The skills gaps as well as identified training needs were documented after conducting the Skills Audit.

The annual Workplace Skills Plan was then formulated in response to the identified Skills gaps and training needs. The Workplace Skills Plan was implemented as approved in line with the provided training budget

4.3. Injuries, sickness and suspensions

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	121	1	0.82%	0	121
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	121	1	0.82%	0	0
Total	121	1	0.82%	0	121
T 4.3.1					

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)						
Skilled (Levels 3-5)	291	22%	58	100	2.91	
Highly skilled production (levels 6-8)	82	18%	7	16	5.12	
Highly skilled supervision (levels 9-12)	191	21%	60	103	1.85	
Senior management (Levels 13-15)	103	19%	11	25	4.12	
MM and S57	11	3%	3	5	2.2	
Total	678		139	250	2.71	0
T 4.3.2						

COMMENT ON INJURY AND SICK LEAVE:

The Municipality is constantly monitoring instances of injury on duty as well as taking of sick leave by its employees. In 2014/2015 the Municipality deployed services of a Health and Safety Service Provider towards implementation of a pro-active Health and Safety programme aimed at reducing and curtailing instances of injury on duty as well as suffering from a work related sickness. The Municipality has not appointed a Municipal Doctor for dealing with injuries on duty and work related sicknesses. There are monthly reports generated by the Human Resources Unit on sick leave periods

as well as injury on duty. All personnel records pertaining to sick leave and injury on duty are filed in the personnel files of employees.

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Junior Technician: O&M	Misuse of Municipal Equipment	Not Suspende d	Resigned before Disciplinary Hearing	Resigned
Electrical Assistant Artisan	Gross insubordination & Fraud	Not suspende d	Awaiting condonation from BC	Awaiting condonation response from BC.
Secretary	Misrepresentation of qualification.	Not suspende d.	Resigned before disciplinary held.	Resigned
2 x Electrical Assistant Artisans	Gross insubordination.	Not suspende d.	Awaiting investigation report from appointed investigator.	
Aarto Officer	Fraud & Forgery	03/08/2015	Disciplinary hearing scheduled for 05/08/2015	Hearing to be held on 05/08/2015
General Assistant	Theft of cement from employer	Not suspende d.	30/01/2015	30/01/2015.
				<i>T 4.3.5</i>

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
N/A	N/A	N/A	N/A
			<i>T 4.3.6</i>

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There are no cases of suspension of more than four months. There were also no cases of financial misconducts.

4.4. Performance awards

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Skilled (Levels 3-5)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Highly skilled production (levels 6-8)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Highly skilled supervision (levels 9-12)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Senior management (Levels 13-15)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
MM and S57	Female	N/A	N/A	N/A	N/A
	Male	1	1	R 48 082.48	%
Total					
Has the statutory municipal calculator been used as part of the evaluation process?					Yes/No
T 4.4.1					

COMMENT ON PERFORMANCE REWARDS:

Performance Management has been implemented on two groups of employees, namely Senior Managers and Middle Managers which make up 11% of the total number of employees

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Way Ahead	Improvements Made	Challenges Faced on Capacity Building
Training policy has been developed and adopted.	<p>Employees have been trained on Certificate Programme in Municipal Development, Project Management, Advance Driving Skills, Employee Wellness, Records and Archives Management Training, Disciplinary Processes Training, Traffic Signals, Leadership Development Programme, Leadership Development Practices, Contract Management, Labour Relations Programme, Labour Intensive Construction, Contract Law: GCC, FIDIC and JBCC.</p> <p>Study Assistance.</p> <p>Master's in Business Administration (General), Risk Management Programme, Professional Project Management and Bachelor of Accounting Science.</p>	Budget constraint.
There are funding opportunities from LGSETA for training interventions	<p>Received mandatory grants. R167 525.79</p> <p>Application for discretionary grants.</p>	<p>Late transfer of funds by LGSETA.</p> <p>None approval of applications for discretionary grants.</p>

4.5. Skills development and training

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2014	Number of skilled employees required and actual as at 30 June 2014											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year 12/13	Actual: End of Year 13/14	Year 13/14 Target	Actual: End of Year 12/13	Actual: End of Year 13/14	Year 13/14 Target	Actual: End of Year 12/13	Actual: End of Year 13/14	Year 13/14 Target	Actual: End of Year 12/13	Actual: End of Year 14/15	Year 14/15 Target
s54A and s56 Managers	Female	1	1	-	-	1	-	-	-	-	-	-	-	-
	Male	5	2	1	-	5	1	-	-	-	-	-	5	5
-Councillors	Female	20	3	8	-	-	2	-	-	4	-	-	9	9
	Male	32	3	10	-	1	1	-	-	-	-	-	13	13
Middle Managers	Female	9	-	7	-	13	3	-	1	-	-	-	9	9
	Male	9	-	4	-	14	3	-	-	-	-	-	9	9
Senior Officers	Female	43	-	10	-	7	17	-	2	3	-	-	26	26
	Male	27	-	1	-	5	9	-	1	3	-	-	19	19
Officers	Female	14	-	5	-	-	7	-	1	1	-	-	2	2

	Male	12	-	7	-	5	7	-	1	-	-	-	3	3
Professional Assistance (PA) and Secretaries	Female	6		3	-	8	-		2	6	-	-	2	2
	Male	5	-	3		2	-	-	-	5	-	-	2	2
Elementary Occupations (GA's)	Females	-	-	-	-	-	7	-	-	-	-	-	5	5
	Males	-	-	-	-	-	10	-	-	-	-	-	6	6
Sub total	Female	80	-	-	-	-	-	-	-	-	-	-	53	53
	Male	84	-	-	-	-	-	-	-	-	-	-	51	51
Total		164		06	0	34	0	0	12	52	58	0	104	104
T 4.5.1														

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2014/15							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
s54A and s56 Managers	Female	0	N/A	N/A	R800 000.00	R800 000.00	N/A	N/A	R800 000.00	R800 000.00
	Male	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Legislators, senior officials and managers	Female	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	41	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Middle Managers	Female	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Technicians and associate professionals	Female	45	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	43	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Semi-Skilled	Female	39	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	55	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Unskilled	Female	35	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	73	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sub total	Female		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total		334	0	0	0	0			R800 000.00	R800 000.00
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

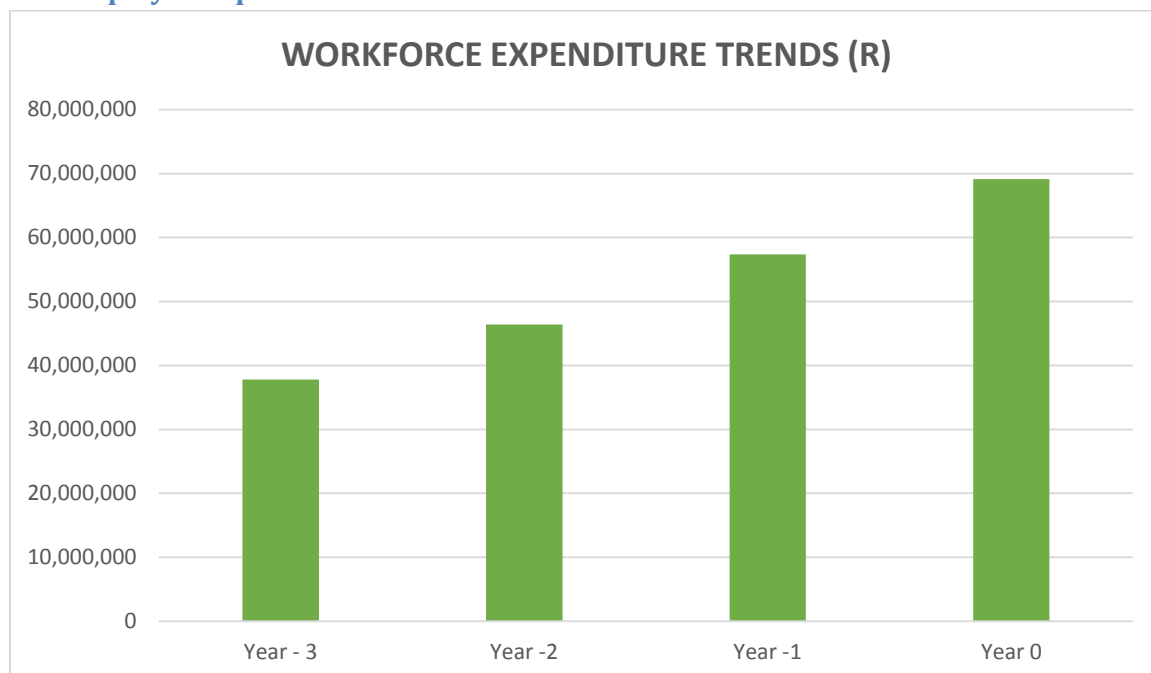
Adequacy of Training Plans	Effectiveness of Implementation	Variance between actual and budgeted expenditure	Adequacy of funding
<p>The amount of money allocated for the Skills Training Programme of R800 000.00 is not adequate for a staff complement of + - 334. The Training Plans were adequate however, allocated funding for the year under review was not adequate as the budget was below 2% which is the total operating budget of the Municipality.</p>	<p>19 out 20 training plans were effectively implemented during the year under review.</p>	<p>Out of R800 000.00 budget, the actual budget used was R1061 335.00. R50 062.08 was paid towards financial study assistance namely: 05 Employees and 1 member of Council.</p> <p>The Municipality overspent by a sum of R 311397. 08 which also include payment for study assistance. A Total of R553 265.94. 72 was paid to the SDL Levy.</p>	<p>The Training funding remains inadequate as long as the large number of employees is not benefiting from the funded annual training programme.</p>

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

IMPORTANCE OF MANAGING WORKFORCE EXPENDITURE	PRESSURE TO OVERSPEND	HOW SPENDING IS CONTROLLED	OBTAINING VALUE FOR MONEY FROM WORKFORCE EXPENDITURE
Keeping workforce expenditure below 30% of the total operating budget of the Municipality.	Ever growing need for additional Human Capital to the Municipal Departments.	By ensuring that all posts are contained in the staff establishment	Recruiting of skilled labour.
Reduction of negative impacts of salary costs on service delivery obligations of the Municipality.	There is limited control over overtime expenditure due to unforeseeable service delivery challenges.	All posts are budgeted for before they are filled	Capacity Building.
Control of salary increments through a multi-year collective agreement on salary increases for the Local Government sector.	Payment of market related salaries as well as attraction and retention of Human Capital with scarce skills.	Overtime, stand-by and shift allowances are budgeted for with more emphasis being put on essential services employees. Non-essential services employees are rewarded for overtime by means of time off.	Rolling out of Individual Performance Management to two groups of employees, namely: Section 57 Managers and Middle Managers.
There are sufficient management controls and tools for controlling expenditure on workforce (e.g. overtime pre-authorisation forms and overtime claim forms).	Retention strategy has the potential of pushing up the workforce expenditure due to the demands of the Labour Market.	To ensure that all overtime pre-authorisation forms and overtime claims are approved by authorised persons.	Monthly management reports are prepared as part and parcel of continual monitoring and evaluation of workforce expenditure.

4.6. Employee expenditure



Source: MBRR SA22

COMMENT ON WORKFORCE EXPENDITURE:

The personnel expenditure has been on steady increase as a result of the Municipality's state of transition from being a relatively small Municipality with a personnel budget of R37 million to R69 million.

The trend of workforce expenditure is showing a sharp increase on a year to year basis. This is caused mainly by the general increase of salaries which is implemented at the commencement of each financial year and increase of staff based on the approved organogram. The salary increase in the entire local government undertaking was 6.84% across the board for the year under review.

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	N/A
	Male	N/A
Skilled (Levels 3-5)	Female	N/A
	Male	N/A
Highly skilled production (Levels 6-8)	Female	N/A
	Male	N/A
Highly skilled supervision (Levels 9-12)	Female	3
	Male	3
Senior management (Levels 13-16)	Female	N/A
	Male	N/A
MM and S 57	Female	N/A
	Male	N/A
Total		6

T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
				T 4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A
				T 4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

There was no upgrading of specific posts during the year under review however, there was a general migration of posts from Van der Merwe Job Grading system to TASK Grading system. The new TASK Grades were implemented in line with the normal practice as applicable in other Municipalities on TASK Grade.

Chapter five: Financial performance

INTRODUCTION

The municipality prepared its budget based on realistically anticipated revenue's and based on the approved Division of Revenue Act. The tariffs for own revenue was also reduced based on the needs and affordability of the consumers.

The municipality did not have consultancy arrangements besides the ones as per the operating budget.

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The municipality is able to pay its creditors timeously as required. The municipality is able to utilise its reserves for construction of access roads. The municipality was able to obtain an unqualified audit opinion for the past six (6) years. The municipality is financially viable and is able to meet its obligation. The municipality also earned interest from external investment.

5.1. Statements of Financial Performance

Reconciliation of Table A1 Budget Summary

Description R thousands	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	30, 729 48,	32, 729 48,	32, 729 48,	–		32, 729 48,	19, 112		16.42%	53%	84%				
Service charges	690 4,	690 4,	690 4,	–		690 4,	44, 702		14.96%	85%	85%				
Investment revenue	200	200	200	–		200	3, 582 161,		26.34%	74%	74%				
Transfers recognised - operational	154, 135	157, 385	157, 385	–		157, 385	469		7.11%	94%	93%				
Other own revenue	60, 647	64, 878	64, 878	–		64, 878	38, 500		417.20%	496%	517%				
Total Revenue (excluding capital transfers and contributions)	298, 402	307, 883	307, 883	–		307, 883	367, 365		(0)						
Employee costs	89, 429	84,504 17,	84,504 17,	–		84,504 17,	70,655		5%	102%	95%				
Remuneration of councillors	177	177	177	–		177	14,807		12%	99%	88%				
Debt impairment	-	-	-			-	20,522		-584%	96%	684%				
Depreciation & asset impairment	14, 066	14, 066	14, 066			14, 066	19,062	9,680	-94%	101%	194%	–			
Finance charges	-	-	-			-			100%	0%	0%				

Materials and bulk purchases	39,315	39,424	39,424	–		39,424	36,898		6%	96%	94%				
Transfers and grants	27,144	34,470	34,470	–		34,470	32,797		-65%	77%	165%				
Other expenditure	70,749	77,606	77,606	–		77,606	56,616		-9%	106%	109%				
Total Expenditure	257,881	264,250	264,250	–	–	264,250	251,358	9,680	(0)	0	0	–	–	–	–
Surplus/(Deficit)	40,521	43,633	43,633	–	–	43,633	44,965								
Transfers recognised - capital	77,059	71,470	71,470	–		71,470									
Contributions recognised - capital & contributed assets	–	–	–	–		–									
Surplus/(Deficit) after capital transfers & contributions	117,580	115,103	115,103	–		115,103	44,965		47%	78%	53%				
Share of surplus/ (deficit) of associate	–	0	0	-		-									
Surplus/(Deficit) for the year	117,580	115,103	115,103	-		115,103	44,965		47%	78%	53%				
Capital expenditure & funds sources															
Capital expenditure															
Transfers recognised - capital	77,059	71,470	71,470			71,470	60,657		29%	100%	71%				
Public contributions & donations							–								
Borrowing	-	-	-			-									
Internally generated funds	70,518	55,096	55,096			55,096	29,031		38%	46%	62%				
Total sources of capital funds	147,577	126,566	126,566	–	–	126,566	89,688		38%	73%	62%				
Cash flows															
Net cash from (used) operating	–	–	–	–		–									
Net cash from (used) investing	–	–	–	–		–									
Net cash from (used) financing	–	–	–	–		–									
Cash/cash equivalents at the year end															

Notes

3 = sum of column 1 and 2

2 represents movements in original budget to get to final adjustment budget
(including shifting of funds)

Virements must offset each other so that virements in Total
Expenditure equals zero

6 = sum of column 3, 4 and 5

8 does not necessarily equal the difference between 9 and 8 because overspending is not the only
reason for unauthorised expenditure

9 = 7 - 6

10 = $(7/6) \times 100$

11 = $(9/1) \times 100$

14 = 13 - 12

15 in revenue equals Audited Outcome plus funds
actually recovered

15 in expenditure equals Audited Outcome less
funds actually recovered

15 in Cash Flow equals Audited Outcome plus
funds recovered

Financial Performance of Operational Services						
						R '000
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water						
Waste Water (Sanitation)					-2.09%	-1.33%
Electricity	39,880	77,301	72,693	38,130	-	-6.24%
Waste Management	12,710	9,800	10,290	12,528	23.26%	-6.24%
Housing	–	–	–	–	100.00%	
Component A: sub-total	52,590	87,101	82,983	50,658	-7.32%	-2.54%
Waste Water (Storm water Drainage)						
Roads	42,295	30,633	53,364	49,147	19.42%	2.57%
Transport	–	–	–	–		
Component B: sub-total	42,295	30,633	53,364	49,147		
Planning	3,788	2,853	2,851	3,577	-2.31%	-40.73%
Local Economic Development	6,316	13,127	6,354	6,292	-	-40.42%
Component B: sub-total	10,104	15,980	9,205	9,869	276.34%	-40.56%
Planning (Strategic & Regulatory)						
Local Economic Development						
Component C: sub-total	–	–	–	–		
Community & Social Services	12,259	–	-	-	100.00%	-44.39%
Environmental Protection						
Health						
Security and Safety	6,803	7,628	7,877	6,834	4.45%	-1.95%
Sport and Recreation					0.00%	0.00%

Corporate Policy Offices and Other	– 141,307	– 116,539	– 110,821	– 177,944	21.27 %	0.03%
Component D: sub-total	160,369	124,167	118,698	194,423	24.02 %	-2.00%
Total Expenditure	265,359	257,881	264,250	251,358	13.25 %	-3.07%
T 5.1.2						

COMMENT ON FINANCIAL PERFORMANCE:

This was due to implementation of SCM processes

5.2. Grants

Grant Performance						
Description	R' 000					
	Year -1	Year 0		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	131,513	131,513	131,513	131,513		
Equitable share	128,988	128,988	128,988	128,988	0.00%	0%
Municipal Systems Improvement	934	934	934	934	0.00%	0%
Department of Water Affairs	–					
Levy replacement	–					
Other transfers/grants Finance management grant	1,600	1,600	1,600	1,600	0.00%	–
Provincial Government:	44,634	10,000	10,000	77,738	0	0
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation						
Other transfere/grants	44,634	10,000	10,000	77,738	16.34 %	14%
District Municipality:	–	–	–	–		
<i>[insert description]</i>						
Other grant providers:	–	67,544	67,544	–		
<i>[insert description]</i>		4,485	4,485			
		19,300	19,300			
		45,759	45,759			
Total Operating Transfers and Grants	152,460	211,057	211,057	198,427		
T 5.2.1						

COMMENT ON OPERATING TRANSFERS AND GRANTS:

This was due provincial grants that are to be utilised in the new financial year.

5.3. Asset management

INTRODUCTION TO ASSET MANAGEMENT

The Asset Management section has been formed to perform the assigned roles in terms of MFMA section 63 and MFMA section 14. Asset Management Unit is responsible for the identification, control and the ultimate disposal of all fixed assets. The Asset Management section is in the Budget & Treasury Directorate that is headed by the Chief Financial Officer. The unit manager is the Asset, Fleet & Supply Chain Manager (Authorisation) who delegates to Asset & Fleet Accountant (Accountability) and then to the Asset Officer (Initiation). The Fixed Asset policy provides direction for the management, accounting and control of Fixed Assets owned or controlled by the Municipality, in accordance with applicable legislation and best practices developed.

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2014/15				
Asset 1				
Name	Cedarville Internal Streets			
Description	Surfacing of 3 km internal street (roads)			
Asset Type	Road Surfacing			
Key Staff Involved and Staff Responsibilities	Asset Manager	Asset Accountant	Asset Officer	Manager PMU
	Approval	Supervision	-Data Capturing -Technical Operations	- Monitoring of the Project - Authorisation of Invoices
Asset Value	2011/12	2012/13	2013/14	2014/15
	R0.00	R0.00	R10 823 989.09	R13 855 753.63
Capital Implications	The Asset is under construction			
Future Purpose of Asset	Surfaced internal streets in Cedarville			
Describe Key Issues				
Policies in Place to Manage Asset	Fixed Asset Policy			
Asset 2				
Name	New Council Chambers			
Description	Construction of new offices			
Asset Type	Buildings			
Key Staff Involved	Asset Manager	Asset Accountant	Asset Officer	Manager PMU
Staff Responsibilities	Approval	Supervision	-Data Capturing -Technical Operations	Monitoring of Project Construction and Authorization of Invoices
Asset Value	2011/12	2012/13	2013/14	2014/15
	R0.00	R178 517.50	R7 620 226.86	R13 711 005.85
Capital Implications	The Asset is under construction			

Future Purpose of Asset	Ensure that there is enough office space for staff and council chambers for councilors			
Describe Key Issues	Lack of office space			
Policies in Place to Manage Asset	Fixed Asset Policy			
Asset 3				
Name	Matatiele CBD Roads			
Description	3 km of CBD roads surfaced			
Asset Type	Road Surfacing			
Key Staff Involved	Asset Manager	Asset Accountant	Asset Officer	Manager PMU
Staff Responsibilities	Approval	Supervision	- Data Capturing - Technical Operations	- Monitoring of Project - Authorisation of Invoices
Asset Value	2011/12	2012/13	2013/14	2014/15
	R0.00	R0.00	R4 509 629.38	R11 830 758.40
Capital Implications	The Asset is under construction			
Future Purpose of Asset	Re- surfacing of Roads in Matatiele			
Describe Key Issues	Resurfacing of roads			
Policies in Place to Manage Asset	Fixed Asset Policy			
T 5.3.2				

Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	R11 315	R13 362	R12 580	6%
<i>T 5.3.4</i>				

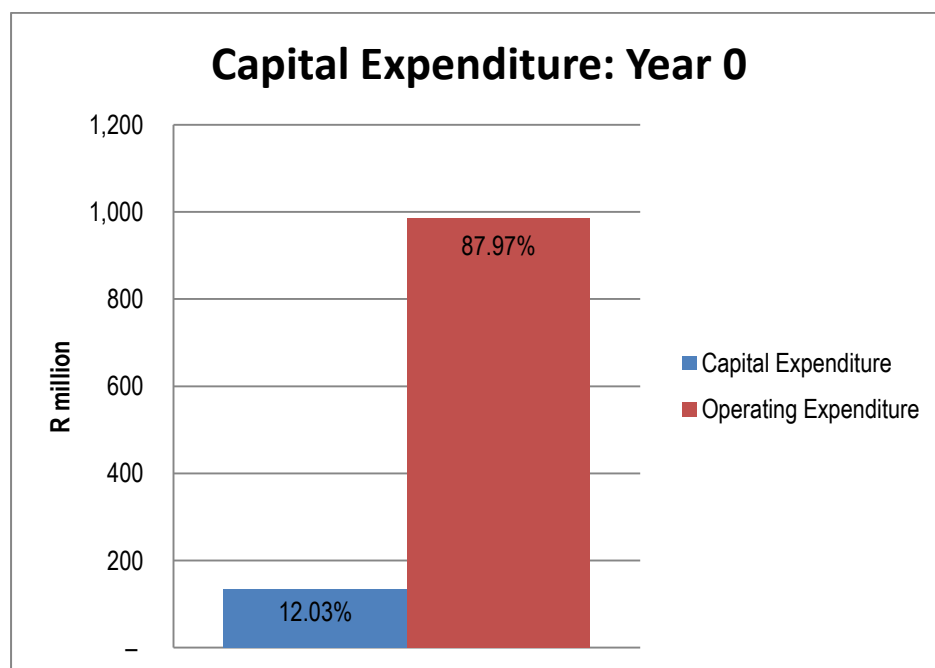
5.4. Financial ratios based on Key performance indicators

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Description	Budget	Adjustment Budget	Actual	%
MUNICIPAL GOVERNANCE AND ADMINISTRATION	R14,255,000	R5,087,603	R3 884 840	38.85%
COMMUNITY AND PUBLIC SAFETY	R6,620,000	R7,353,000	R8 464 900	100.00%
ECONOMIC AND ENVIROMENTAL SERVICES	R82,967,500	R79,041,805	R7 441 709	98.07%
TRADING SERVICES	R39,950,000	R35,083,404	R4 509 630	100.00%
TOTAL	R143,792,500	R126,565,812	R3 012 400	98.77%

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE



Used the table below (T 5.5.1) to populate the info for the graph.

R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	143,8	126,6	133	4.0%	1.5%
	143,8	126,6	133	4.0%	1.5%
Operating Expenditure	257,9	264,2	987	-0.5%	-0.1%
	257,9	264,2	987	-0.5%	-0.1%
Total expenditure	401,7	390,8	1,119	0.1%	0.1%
Municipal Governance and Administration	14,255	5,087	70	-1.1%	0.4%
Community and Public Safety	6,620	7,353	48	-0.7%	0.0%
Economic and Environmental Services	82,967	79,041	5	-3.5%	0.0%
Trading Services	39,950	35,083	14	15.3%	5.5%
	143,8	126,6	133	4.0%	1.5%

External Loans	-	-	31	-3.3%	0.0%
Internal contributions	21,740	24,040	34	19.9%	0.0%
Grants and subsidies	82,432	62,172	76	14.9%	0.0%
Other	-	-	-		
	104,172	86,211	141	-1.8%	0.0%
External Loans	-	-	-	0.0%	0.0%
Grants and subsidies	21,740	24,040	162	0.0%	0.0%
Investments Redeemed	-	-	48	59.9%	0.0%
Statutory Receipts (including VAT)	-	-	88	-4.1%	-1.3%
Other Receipts	-	-	858	1.3%	-0.2%
	21,740	21,740	1,192	-0.8%	-0.2%
Salaries, wages and allowances	89,429	84,507	311	0.8%	0.0%
Cash and creditor payments	70,749	77,749	532	3.4%	-0.8%
Capital payments	-	-	-	-	-
Investments made	-	-	-	-	-
External loans repaid	-	-	-	-	-
Statutory Payments (including VAT)	-	-	-	-	-
Other payments	97,703	101,994	1		89.9%
	257,881	264,250	1,183	-6.1%	1.3%
	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Property rates	164	164	164	-0.3%	-0.1%
Service charges	604	604	604	-0.1%	0.0%
Other own revenue	214	215	215	-0.5%	0.0%
	982	984	984	-0.2%	0.0%
Employee related costs	89,429	84,507	301	0.6%	-0.1%
Provision for working capital	-	-	-		
Repairs and maintenance	10,465	11,424	52	-2.3%	-0.1%
Bulk purchases	28,0	28,0	293	-0.9%	0.0%

Other expenditure	127,894	123,931	340	-0.8%	-0.2%
	257,881	264,250	987	-0.5%	-0.1%
Service charges: Electricity	41,500	18,303	324	-2.9%	-0.3%
Grants & subsidies: Electricity	19,300	22,300	12	-	75.7%
Other revenue: Electricity	6,583	6,583	22	-2.5%	-0.2%
	67,382	70,382	358	-4.4%	-0.7%
Employee related costs: Electricity	4,304	4,304	13	3.7%	1.5%
Provision for working capital: Electricity	-	-	-	-	-
Repairs and maintenance: Electricity	689	689	19	17.0%	0.4%
Bulk purchases: Electricity	28,000	29,270	184	-3.0%	0.0%
Other expenditure: Electricity	1,669	1,669	51	-	51.7%
	34,682	35,952	267	-	-2.7%
				10.3%	-0.4%
Service charges: Water	-	-	-	-1.9%	-0.9%
Grants & subsidies: Water	-	-	-	7.1%	0.0%
Other revenue: Water	-	-	-	-	21.0%
	-	-	-	-1.8%	-0.9%
				-1.8%	-0.8%
Employee related costs: Water	-	-	-	-4.1%	0.1%
Provision for working capital: Water	-	-	-	-	-
Repairs and maintenance: Water	-	-	-	-	-
Bulk purchases: Water	-	-	-	10.2%	-0.7%
Other expenditure: Water	-	-	-	-3.2%	-0.2%
	-	-	-	8.2%	0.2%
				-0.1%	-0.1%
T 5.5.1					

5.6. Source of finance

Capital Expenditure - Funding Sources: Year -1 to Year 0							
R' 000							
Details		Year -1	Year 0				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans		30,000	30,000	0	0	- 100.00%
	Public contributions and donations		–	0	0	0	0
	Grants and subsidies		64,510	60,672	60,657	-40.81%	- 29.00%
	Other		53,066	67,310	29,031	25.35%	- 38.05%
Total		0	147,577	126,565	89,688	0	0
Percentage of finance							
	External loans		59.4%	0.0%	0.0%	0	0
	Public contributions and donations		0.0%	0.0%	0.0%	0	0
	Grants and subsidies		59.4%	49.1%	67.6%	0	0
	Other		32.6%	50.9%	32.4%	0	0
Capital expenditure							
	Water and sanitation	-	-	-	-	0	0
	Electricity	4,235	35,083	35,083	13,562	-61.28%	- 65.36%
	Housing	-	-	-	-	0	0
	Roads and storm water	40,975	65,752	65,752	57,040	-6.97%	- 25.48%
	Other	15,525	46,742	25,730	19,086	-10.99%	- 54.48%
Total		60,735	147,577	126,565	89,688	0	0

<i>Percentage of expenditure</i>							
	Water and sanitation	0.0%	0.0%	0.0%	0.0%	0	0
	Electricity	7.0%	24.8%	12.3%	15.1%	0	0
	Housing	0.0%	0.0%	0.0%	0.0%	0	0
	Roads and storm water	67.5%	48.6%	57.6%	63.6%	0	0
	Other	25.6%	26.6%	30.2%	21.3%	0	0
							<i>T</i> 5.6.1

COMMENT ON SOURCES OF FUNDING:

The municipality did not spend its entire capital budget on capital projects.

5.7. Capital spending on 5 largest projects

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A – Rural Electrification	19,561,404	19,561,404	18,716,716	74%	33%
B - Council Chambers	18,800,000	14,053,058	12,224,417	0	0
C – Matatiele Internal Streets	12,786,871	12,786,871	12,707,853	6%	0%
D - Finance Offices	8,224,472	8,224,472	8,124,892	17%	0%
E – Harry Gwala Internal Streets	6,223,998	6,223,998	6,002,387	10%	10%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - B					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - C					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - D					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - E					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
T 5.7.1					

5.8. Basic service and infrastructure Backlogs – Overview

Cash Flow Outcomes				
Description	Year 2013/14	Current: Year 2014/15		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	60 212 000	66 684 000		60 972 097
Government - operating	144 908 000			101 082 006
Government - capital				89 814 949
Interest	7 861 000			7 878 167
Dividends				0
Payments				
Suppliers and employees	(174 918)			164 494 028
Finance charges	7 000			1 830
Transfers and Grants				32 779 943
NET CASH FROM/(USED) OPERATING ACTIVITIES	38 056 000	66 684 000	–	62 471 418
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	6 125 000			(82 140 406)
Decrease (Increase) in non-current debtors				0
Decrease (increase) other non-current receivables				0
Decrease (increase) in non-current investments				0
Payments				
Capital assets	(69 446 000)	(37 286 000)		0
NET CASH FROM/(USED) INVESTING ACTIVITIES	(63 321 000)	(37 286 000)	–	(82 140 406)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	0			0
Borrowing long term/refinancing	0	(34 000)		0
Increase (decrease) in consumer deposits	0			0
Payments				
Repayment of borrowing	0			0
NET CASH FROM/(USED) FINANCING ACTIVITIES	0	(34 000)	–	0
NET INCREASE/ (DECREASE) IN CASH HELD	(25 265 000)	29 364 000	–	(19 668 988)
Cash/cash equivalents at the year begin:	102 500 000	161 227 000		77 235 389
Cash/cash equivalents at the yearend:	77 235 000	190 591 000		57 566 401
Source: MBRR A7				T 5.9.1

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9. Cash flow

Cash Flow Outcomes					R'
Description	Year 2013/14	Current: Year 2014/15			
	Audited Outcome	Original Budget	Adjusted Budget	Actual	
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other	60 212 000	66 684 000		60 972 097	
Government - operating	144 908 000			101 082 006	
Government - capital				89 814 949	
Interest	7 861 000			7 878 167	
Dividends				0	
Payments					
Suppliers and employees	(174 918)			164 494 028	
Finance charges	7 000			1 830	
Transfers and Grants				32 779 943	
NET CASH FROM/(USED) OPERATING ACTIVITIES	38 056 000	66 684 000	–	62 471 418	
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE	6 125 000			(82 140 406)	
Decrease (Increase) in non-current debtors				0	
Decrease (increase) other non-current receivables				0	
Decrease (increase) in non-current investments				0	
Payments					
Capital assets	(69 446 000)	(37 286 000)		0	
NET CASH FROM/(USED) INVESTING ACTIVITIES	(63 321 000)	(37 286 000)	–	(82 140 406)	
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans	0			0	
Borrowing long term/refinancing	0	(34 000)		0	
Increase (decrease) in consumer deposits	0			0	
Payments					
Repayment of borrowing	0			0	
NET CASH FROM/(USED) FINANCING ACTIVITIES	0	(34 000)	–	0	
NET INCREASE/ (DECREASE) IN CASH HELD	(25 265 000)	29 364 000	–	(19 668 988)	
Cash/cash equivalents at the year begin:	102 500 000	161 227 000		77 235 389	
Cash/cash equivalents at the yearend:	77 235 000	190 591 000	–	57 566 401	
Source: MBRR A7					T 5.9.1

5.10. Borrowing and investments

The municipality does not have a loan that is currently servicing.

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	Year -2	Year -1	Year 0
Municipality			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total			
Municipal Entities			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	0	0	0
T 5.10.2			

Municipal and Entity Investments			
	R' 000		
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
Municipality			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			

Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	0	0	0
<u>Municipal Entities</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total	0	0	0
Consolidated total:	0	0	0
<i>T 5.10.4</i>			

5.11. Public Private Partnerships

There were no contracts undertaken during the year through PPP.

COMPONENT D: OTHER FINANCIAL MATTERS

5.12. Supply Chain Management

The SCM is an integral part of financial management and It is a guide for procurement process. The Supply Chain Management Policy was reviewed and approved by Council on the 30 May 2014 to ensure that the policy is in line with the prescript legislative framework and to address any other issues that were raised by the Auditor General that were not included in the policy. The Demand/ Procurement Management Plan was also developed and approved by the Council on the 29 October 2014. The aim of the plan is provide a general understanding of the procedures to be followed when implementing demand management and the compilation of procurement plans.

Minimum Competency Levels for Supply Chain Managements officials Units

Description	Required Minimum Competency Level (Head of SCM)	Total Number of SCM Official	No of Supply Chain Officials who meet the pre-scribed competency level	No of Supply Chain Officials who don't	Remarks by Auditors General
Higher Education Qualification	At least NQF Level 5 or National Diploma: Public Finance Management and Administration	1	1	0	Position was filled by official who meet that the pre-scribed competency level
Work- Related Experience	Minimum of – a) 4 years of which at least 1 year must be at middle management level and at least 3 years at any level in a role related to be position of the official b) 6 years at any level in the role related to the position of the official.	1	1	0	Position was filled by official who meet that the pre-scribed competency level

Description	Required Minimum Competency Level (Head of SCM)	Total Number of SCM Official	No of Supply Chain Officials who meet the pre-scribed competency level	No of Supply Chain Officials who don't	Remarks by Auditors General
Competency Area					
Supply Chain Management	116353				

Description	Required Minimum Competency Level (Official)	Total Number of SCM Official	No of Supply Chain Officials who meet the pre-scribed competency level	No of Supply Chain Officials who don't	Remarks by Auditors General
Higher Education Qualification	At least NQF Level 5 in fields of Accounting, Finance or Economics or National Diploma: Public Finance Management and Administration	4	4	0	Position was filled by official who meet that the pre-scribed competency level
Work- Related Experience	Minimum of – a) 4 years of which at least 1 year must be at middle management level and at least 3 years at any level in a role related to be position of the official b) 6 years at any level in the role related to the position of the official.	4	4	0	Position was filled by official who meet that the pre-scribed competency level
Competency Area					
Supply Chain Management	116353				

5.13. GRAP compliance

The municipality has complied with all the standards as required by Generally Recognized Accounting Practice (GRAP).

Chapter Six: Auditor General Audit Findings

COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS

6.1. Auditor general reports financial year 2013/14

Auditor-General Report on Financial Performance: 2013/14	
Status of audit report:	Unqualified with matters
Non-Compliance Issues	Remedial Action Taken
The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of revaluation reserves, accumulated surplus, disclosure items and accounting policies identified during the audit were subsequently corrected resulting in the financial statements receiving an unqualified audit opinion	The audit findings were subsequently corrected resulting in the financial statements receiving an unqualified audit opinion. In the 2014/2015 financial year AFS will be in accordance with the requirements of section 122 of the MFMA
Procurement and contract management: the contract performance and monitoring measures and methods were insufficient to ensure effective contract management , as required by section 116(2)(c) of the MFMA	All contracts will be reviewed for them to include all the requirements of section 116(2)(c) of the MFMA and all new contract will be drawn up to meet the requirements of section 116(2)(c) of the MFMA.
Expenditure management: reasonable steps were not taken to prevent unauthorised expenditure as required by section 62(1)(d) of the Municipal Finance Management Act.	The accounting officer reports to the mayor, MEC for Local Government and Auditor-General as soon as an unauthorised expenditure occurs.
T 6.2.1	

Auditor-General Report on Service Delivery Performance: 2013/14	
Status of audit report**:	Unqualified with matters
Non-Compliance Issues	Remedial Action Taken
Predetermined objectives	There was no material findings raised on the usefulness and reliability of the reported performance information for the selected objectives.
Adjustment of material misstatements	Annual performance report submitted for auditing on the performance information for the LED&P and Infrastructure objective. Management subsequently corrected the misstatements. To submit an annual performance report with no material misstatements on the 2014/2015 financial year.
T 6.2.2	

COMPONENT B: AUDITOR GENERAL OPINION 2014/15

6.2. Auditor general report year 2014/15

Auditor-General Report on Financial Performance: 2014/15	
Status of audit report:	Unqualified with matters
Non-Compliance Issues	Remedial Action Taken
T 6.2.1	

Auditor-General Report on Service Delivery Performance: 2014/15	
Status of audit report**:	Unqualified with matters
Non-Compliance Issues	Remedial Action Taken
T 6.2.2	

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: 2014/15

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2013/14:

For the year under review, the municipality has accepted the report and an action plan have been developed to address the issues that were raised by the office of Auditor-General.

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give <i>"full and regular"</i> reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe <i>"what we do"</i> .
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.

General performance indicators	Key	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact		The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs		All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Plan	Set out municipal goals and development plans.
National performance areas	Key	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes		The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs		The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator		Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information		Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:		The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
1. Baba Sibongiseni	Full time	Municipal Public Accounts Committee (MPAC)	ANC	82	18
2. Bono Patrick Zolile	Full time	MPAC	ANC	73	27
3. Bosman-Magangana Jackie	Full time	Speaker & Rules and Order	ANC	91	9
4. Dyantyi Thembeka	Full time	Public Participation & Petitions, Community Services	ANC	100	-
5. Hloele Paulo Tlhoriso	Full time	Corporate Services	ANC	91	9
6. Lebesse Mokoto	Full time	Municipal Budget and Finance	ANC	91	9
7. Letuka Goodness Masentle	Part time	Special Programmes Unit	ANC	73	27
8. Ludidi-Mzonke Noma-Roma Cornelia	Part time	Special Programmes Unit & Communications	ANC	82	18
9. Macuphe Seboka Benson	Part time	Special Programmes Unit & Communications, Community Services	ANC	82	18
10. Maketela Iris	Full	Special Programmes Unit &	ANC	91	9

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Ntlhokomeleng	time	Communications, Public Participation and Petitions Committee			
11. Mavuka Sonwabile	Full time	MPAC	ANC	100	-
12. Mbedla Momelezi Mthetheleli	Full time	Mayor	ANC	82	18
13. Mbobo Mandisi	Part time	Community Services	ANC	100	-
14. Mngenela Sonwabile	Full time	Infrastructure Services, Rules and Order, Public Participation and Petitions Committee	ANC	100	-
15. Mnika Robert Thabo	Full time	Economic and Development Planning & Whippery	ANC	91	9
16. Mohale Polelo Alfred	Full time	Chief Whip	ANC	82	18
17. Mshuqwana Nomasomi	Full time	Corporate Services	ANC	100	-
18. Munyu Joseph Zama	Part time	MPAC	ANC	55	45
19. Mzozoyana Shumikazi Mary-Jane	Full time	Municipal Budget and Finance, Rules and Order, Women Caucus	ANC	82	18

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
20. Ndlela Shukumisa Albert	Full time	Corporate Services, Community Services	ANC	91	9
21. Ndukwana Nontuthuzelo Nancy	Full time	MPAC	ANC	82	18
22. Ngwanya Nonzwakazi	Part time	Special Programmes Unit & Communications	ANC	100	-
23. Nkomo Nobuhle Beauty	Full time	MPAC	ANC	82	18
24. Nkukhu Nomonde Abegail	Full time	Economic Development and Planning, Whippery	ANC	82	18
25. Ntolo Padi Cuthbert	Full time	Infrastructure Services	ANC	73	27
26. Nxesi Christopher Lulamile	Full time	Corporate Services, Whippery	ANC	73	27
27. Pakkies Kabelo Barney	Full time	Economic Development and Planning	ANC	64	36
28. Paula Nomfusi Sylvia Nomzwakhe	Full time	Economic Development and Planning, Infrastructure Services	ANC	100	-
29. Sambane Cynthia Nokwanda	Full time	Infrastructure Services	ANC	100	-

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
30. Sello Sandile Augustinus	Part time	Municipal Budget and Finance	ANC	18	82
31. Sephuhle Ernest Kabelo	Full time	Municipal Budget and Finance	ANC	91	9
32. Setenane Matshepo Cecilia	Full time	Public Participation and Petitions Committee, Community Services	ANC	100	-
33. Sigalelana Vuyani Collin	Part time	Public Participation and Petitions Committee, Economic Development and Planning	ANC	91	9
34. Shemane Lebohang Doris	Full time	MPAC	ANC	82	18
35. Sithole Cyprian Ntlantla	Full time	Municipal Budget and Finance	ANC	100	-
36. Stuurman Patrick Motlalepula	Full time	Municipal Budget and Finance	ANC	91	9
37. Stuurman Stanford Thembikosi	Full time	Economic Development and Planning	ANC	82	18
38. Motjope Tsiliso Patrick	Full time	Public Participation and Petitions Committee, Community Services	ANC	82	18
39. Tsoloane	Full	Corporate Services	ANC	-	-

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Masechaba	time				
40. Kotelana Nosisa Elizabeth	Part time	Economic Development and Planning	AIC	37	63
41. Jafta, Mahlubanzima	Part time	Infrastructure Services	AIC	70	30
42. Njobe Nozuko	Part time	Special Programmes Unit Communications	AIC	82	18
43. Mlandu Vuyelwa Mina	Part time	MPAC	AIC	82	18
44. Maqashalala Thompson Sikumbu	Part time	Municipal Budget and Finance	AIC	82	18
45. Makholwa Kenneth Bongani	Part time	Economic Development and Planning	AIC	82	18
46. Ntshayisa Lulama	Part time	Corporate Services	AIC	70	30
47. Biggs Kenneth Charles	Part time	Municipal Budget and Finance, Whippery	DA	100	-
48. Potwana Wonga	Part time	Special Programmes Unit & Communications, Corporate Services	DA	91	9
49. Muir Peter George	Part time	Economic Development and Planning, Community	DA	46	54

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
		Services			
50. Saliwavikwa Alfred Mboniswa	Part time	Municipal Budget and Finance	COPE	55	45
51. Mongoato Teboho Victor	Part time	MPAC, Whippery	COPE	64	36
52. Stuurman Lebohang Ezekiel	Part time	Corporate Services, Community Services, Whippery	UDM	91	9
					<i>T A</i>

APPENDIX B: COMMITTEES AND COMMITTEE PURPOSE

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Municipal Public Accounts Committee (MPAC)	<p>To review and examine:</p> <ul style="list-style-type: none"> ➤ The Financial Statements of the Municipality and its entities; ➤ The Audit Reports on the Financial Statements of the Municipality and its entities; ➤ Any Reports issued by the AG on the affairs of the Municipality and its entities; ➤ Any other Financial Statements or Reports referred to the Committee by the Council; ➤ The Mayor's Quarterly Reports on the implementation of budget, the Service Delivery and Budget Implementation Plan (SDBIP) and the financial state of affairs of the Municipality; ➤ The Mid-Year Budget and Assessment Reports; ➤ The Annual Report of the Municipality and its entities; and ➤ Any information relating to personnel, books of accounts, records, assets and liabilities of the Council and any other source of information that may be required for the purpose of fulfilling its mandate.
Audit Committee	<ul style="list-style-type: none"> ➤ To assist Council and Management in fulfilling their oversight and management responsibilities for the financial reporting process, the system of internal control over financial reporting, the audit process, performance audit, the municipality's compliance with laws and regulations and the code of conduct. ➤ To perform an oversight function over the functioning of the Municipality in terms of the triple E business management principles, namely, efficiency, economically and effectiveness. ➤ To monitor and enforce compliance with the all internal control measures and performance requirements of the Municipality. ➤ To oversee and monitor the broader performance management systems and processes of the Municipality. ➤ To account to the Executive Committee and Council for execution of its duties in terms of submitting reports and its recommendations. ➤ To hold regular meetings on a regular basis to discharge its responsibilities in terms of its broader mandate and Charter requirements.

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Rules and Order Committee	<ul style="list-style-type: none"> ➤ Provide governance and oversight role to the activities and functions of the Council, its sub-structures as well as other functionaries in relation functioning of the Municipality as a whole. ➤ Review of the Council meeting proceedings and related functions of which it is responsible for and make recommendations in respect of items brought before this Committee to Council.
Municipal Budget and Finance Standing Committee	<ul style="list-style-type: none"> ➤ To provide governance and oversight role to the activities and functions of the Chief Financial Officer (CFO). ➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).
Community Services Standing Committee	<ul style="list-style-type: none"> ➤ To provide governance and oversight role to the activities and functions of the General Manager: Community Services. ➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).
Corporate Services Standing Committee	<ul style="list-style-type: none"> ➤ To provide governance and oversight role to the activities and functions of the General Manager: Corporate Services. ➤ To preview of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).
Economic Development and Planning Standing Committee	<ul style="list-style-type: none"> ➤ To provide governance and oversight role to the activities and functions of the General Manager: Economic Development and Planning. ➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).
Special Programmes Unit Standing Committee	<ul style="list-style-type: none"> ➤ To provide governance and oversight role to the activities and functions of the Municipal Manager in relation to Special Programs and Communication Services. ➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).
Infrastructure Services Standing Committee	<ul style="list-style-type: none"> ➤ To provide governance and oversight role to the activities and functions of the General Manager: Infrastructure Services.

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).
<i>T B</i>	

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/ Manager (State title and name)
Directorate: Corporate Services	General Manager: Corporate Services – Mr. T.L. Somtseu
	Manager: Human Resources Management – Mr. W. Zwane
	Manager: Administrative Support - Ms. K. Blignaut
	Manager: Council Support – Mr. S. Ntai
	Manager: Information Communication and Technology – Mr. T. Raleting
	Acting Manager – Legal Services
Municipal Manager’s Officer	Municipal Manager: Dr. D.C.T. Nakin
	Manager: Communication IGR & Protocol – Mrs. N.B. Matshoba
	Manager: SPU – Mrs. N.B. Matubatuba
	Manager: IDP and M&E – Mrs. N. Maqubela
	Manager: MRAS – Ms. U. Mdlankomo
Directorate: Infrastructure Services	General Manager: Infrastructure Services – Mr. M. Somi
	Manager: PMU – Ms. N. Ntloko
	Manager: Human Settlement & Building Control – Mr. T. Mfene
	Manager: O&M – Mr. B. Faro
Directorate: Community Services	General Manager: Community Services – Mr. S. Mbedla
	Manager: Solid Waste – Mr. T. Msomi
	Manager: Public Safety – Mr. D. Paton
Directorate: BTO	CFO – Mr. L. Ndzelu
	Manager: Budget Planning & Financial Reporting – Mr. K. Mehlomakulu
	Manager: SCM – Mr. B. Vumase
	Manager: Income , Revenue & Expenditure – Mrs. B. Bavu-Ncoyini
Directorate: EDP	General Manager: EDP – Vacant (Mr. V. Ndaba acting)
	Manager: Planning and Development – Mrs. B. Ntloko
	Manager: LED – Mr. V. Ndaba
<i>Use a spil-over schedule if top three tier cannot be accommodated in chapter 2 (T 2. 2. 2.)</i>	

APPENDIX D - FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	N/A
Building regulations	Yes	N/A
Child care facilities	No	N/A
Electricity and gas reticulation	Yes	N/A
Firefighting services	Yes	N/A
Local tourism	Yes	N/A
Municipal airports	No	N/A
Municipal planning	Yes	N/A
Municipal health services	No	N/A
Municipal public transport	No	N/A
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	N/A
Stormwater management systems in built-up areas	Yes	N/A
Trading regulations	Yes	N/A
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	N/A
Beaches and amusement facilities	No	N/A
Billboards and the display of advertisements in public places	Yes	N/A
Cemeteries, funeral parlours and crematoria	Yes	N/A
Cleansing	Yes	N/A
Control of public nuisances	Yes	N/A
Control of undertakings that sell liquor to the public	Yes	N/A
Facilities for the accommodation, care and burial of animals	Yes	N/A
Fencing and fences	Yes	N/A
Licensing of dogs	No	N/A
Licensing and control of undertakings that sell food to the public	Yes	N/A
Local amenities	Yes	N/A
Local sport facilities	Yes	N/A
Markets	No	N/A
Municipal abattoirs	No	N/A
Municipal parks and recreation	No	N/A
Municipal roads	Yes	N/A
Noise pollution	No	N/A
Pounds	Yes	N/A
Public places	Yes	N/A
Refuse removal, refuse dumps and solid waste disposal	Yes	N/A
Street trading	Yes	N/A
Street lighting	Yes	N/A
Traffic and parking	Yes	N/A
T D		

APPENDIX E – WARD REPORTING

The establishment of the Ward Committees is done in terms of Section 73 of the Local Government: Municipal Structures Act, No. 117 of 1998.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speaker's Office on time	Number of quarterly public ward meetings held during year.
Ward 1	Cllr. S.M. Mzozoyana Langa Yolisa Lecheko Felleng (deceased)Replacement pending Nteke Mandla Mangoali Khuthala Dywili Sindiswa Shasha Teboho Lepheana Makhothatso Mpho Mocheso Mhlaba Khaya Lennox Sibi (Replacement still pending)	Yes	Seven (7)	12	Eleven (11)
Ward 2	Cllr. T.R. Mnika Bongiwe Lepheana Mercy Mnika Keneiloe Mosola Awodwa Njeje Paul Mahara Khohliso Sabelo Rorisang Motitimi Mzizi Tseke Letlala Ratefane Lucia Mzozoyana	Yes	Two (02)	Ten (10)	Two (02)
Ward 3	Cllr. P.T. Hloele Matabane Ntswaki Patricia Kula Mavela Victoria Masepe Nontsikelelo Joyce Maphela Agnes Lesia Mohoto Majimiela Shelile Cecilia Lefuma Jonas Skhenge Mdandalaza Florence Jolimvaba Anthon Marongo Nothozama	Yes	Two (02)	Twelve (12)	Two (02)
Ward 4	Cllr. M. Lebesse Mfundisi Zanele Gwaza Nowabo Sehlabo Mapalesa Bertha Mangena Nosamkelo Lekhoana Vuyani Nyakallo Richard	Yes	One (1)	Nine (09)	Two (02)

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speaker's Office on time	Number of quarterly public ward meetings held during year.
	Seshea Mamoeletsi Zandile Mziwamadoda Matsupa Thabang Ntseare Micheal Xaki Nonceba				
Ward 5	Cllr. N.A. Nkukhu Nomathamsanqa Ndungane Lekobela Thabo Nomlala Nomvula Irene Cecelia Jona Christian Lugajo Nompumelelo Sontengana Pasekile Mbele Mzwebhunga Mangqinda Bongani Nongwadi Mthokozisi Sithephule	Yes	Two (02)	Twelve (12)	Five (5)
Ward 6	Cllr. N. B. Nkomo Vikwa Sikhumbuzo Langeni Lindelwa Lepedi Matshidiso Lugedeni Mamtolo Nthoba Matsholo Msiwa Nosicelo Tshenolo Ishmael Tsoloane Marajane Dineo Nkhungela Mpumelelo Maduna Bongiwe	Yes	Six (6)	Twelve (12)	Four (04)
Ward 7	Cllr. N. C. Sithole Macala Kholakele Faith Jojo Nolungisa Nomfanelo Mafika Jojo Margaret Duma Nomthandazo Gxathwana Mbhorwane Jonase Wiseman Macala Smangele Xaba Gladys Mpobole Sydwell Lesi	Yes	One (01)	Twelve (12)	Four (04)
Ward 8	Cllr. P.T. Motjope Kesa Babalwa (Deceased) replaced by Noxolo Mtendele Masiu Khotsofalang Yame Thandeka James Mathanzima Mtshayelo Lindelwa Mahlungulu Thembisile Mohlomi Lehlohonolo (absconded) replaced by Mohale Lehlohonolo Lepepi Malereko Parkies Tefo Zwelonke Neliswa Veronica	Yes	Eight (08)	Twelve (12)	Seven (07)

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speaker's Office on time	Number of quarterly public ward meetings held during year.
Ward 9	Cllr. K.B. Pakkies Nthabiseng Moso Vowana Sizwe Vatsha Monwabisi Tenza Stella Makhube Nontlantla Ignitia Ntoko Tedinyana Gxathwana Madodomzi Nguza Nontando Mponeng Molefe Ndaliso Vuyisile	Yes	Two (02)	Ten (10)	Two (2)
Ward 10	Cllr N.C Sambane Liwane Xoliswa (resigned) Sethaba Masebata(resigned) Shumi Thembeke Kotelana Mondise Matolo Mzikayise Mabindisa Nomthetheli Vukile Ntlokwana Kakana Thembeke Msizi Thembeni Ngoma Ndawoyonke	Yes	Seven (07)	Ten (10)	Two (02)
Ward 11	Cllr S.A Ndlela Mochawa Kgopotso Adelina Ntlai Leballo Kgupisa Moso Mamoeeketsi Nonkevu Nolisin Tawana Diketso Majosefa Nkoko Makamule Mamakalo Nongongo Nongongo Mochele Malifi	Yes	One (01)	Twelve (12)	Four (4)
Ward 12	Cllr S.T. Stuurman (deceased) Dieketseng Matee Hlathuka Siphokazi Motsapi Lereko Mofokeng Mapitso Mothobi Thukani Khokotho Morena Sobutyu Nomsa Qwanti Nolast Ndlovu Jakie Mongezi	Yes	Three (03)	Eleven (11)	Nil (0)
Ward 13	Cllr C.P. Ntsolo Melato Nthabiseng Molise Leuta Skhafungana Nomzwandile Pina Nomzuvukile Marai Ntahleng Spaere Nthateng Molefi Ntsoaki (Replacement for Mphafi Thabang)	Yes	One (01)	Eight (08)	One (01)

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speaker's Office on time	Number of quarterly public ward meetings held during year.
	Ntsolo Temolo Tekete Mokoae Seloane Moipone				
Ward 14	Cllr S. Baba Matumane Moselantja. Likotsi Masingoaneng Molefe Letsika Makopo Petrose Sebuka Puleng Leanya Manneue Lebakeng Tsitso Mahloane Tokelo Ntlou Mapalla Zibi Nomzimkhulu	Yes	Five (05)	Twelve (12)	Ten (10)
Ward 15	Cllr I.N Maketela Zanele Zitha Manjanja Smith Mthwesi Ntandazo Kahlai Mamotshewa Sello Mohale Sunshine Maome Maletsatsi Mkhumbuzi Mawonga Macingwane Nosajini Saula Vuyani Mdabuli Nkosinathi	Yes	Four (04)	Ten (10)	Four (04)
Ward 16	Cllr P.M Stuurman Mbongwe Thandeka Lekena Mamohlomi Lekhutla James Mohlokoane Lira Klass Nonkosinkulu Kuali Nobuhle Bali Nobathula Makoro Nthapo Mnyazi Bangilifa April Nomlungisi	Yes	Five (05)	Eleven (11)	Seven (07)
Ward 17	Cllr L.D Shemane Jozi Nontsikelelo Nosicelo Mazaleni Zamangwe Ntloko Ntobeko Mbangeni Noluphathe Violet Zolani Ndawo Tshangela Ndenzeni Mirriet Tholakele Nkomo Sibindi Mzawupheli Jozi Nosicelo	Yes	Three (03)	Ten (10)	Eight (08)
Ward 18	Cllr P.Z Bono Kotelana Xoliswa Mgijimi Ntombentsha Telford Khaya Tuswa Nyokana Funeka	Yes	Two (02)	Seven (07)	One (01)

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speaker's Office on time	Number of quarterly public ward meetings held during year.
	Kaka Nomathamsanqa Zamisa Nosidima Duba Vuyolwakhe Duba Fungile Mlobeli Mzwandile Nyamakazi Xolisile				
Ward 19	Cllr N.N Ndukwana Thakali Stella Evans Phakama Dumzela Luvuyo Motia Nthabiseng (This Ward is in the ICU)	Yes	One (01)	Three (03)	Nil (0)
Ward 20	Cllr T Dyantyi Likotsi Malebese Mokhesi Marry Xhantibe Nomakhephu Maqabuka Zoleka Dayele Yandiswa Nyonyandiza Nomandla Vacant Mafuya Mthuthuzeli Makatise Novusumzi Lesapo Motebang	Yes	Four (04)	Eleven (11)	Three (03)
Ward 21	Cllr L.C Nxesi Njeje Fezile Lugayeni Lucas Mandisi Maqashalala Nomfundo Patience Nyembezi Alice Welekazi Mavela Nelly Ntombenkosi Xaki Fikiswa Novukela Xolani Nontombi Khathangana Ngejane Nkosi Yamangwe Mavela Vuyokazi Lucy	Yes	Three (03)	Twelve (12)	Eight (08)
Ward 22	Cllr S. Mngenela Mpepho Malizo Cezula Phatheka Vimbi Mthuthuzeli Mzilikazi Florence Ngonyama Mokoto Manjingolo Nomthandazo Gege Nontlantsi Magugu Bathabile Nombeko Putsane Nyamakazi Faniswa	Yes	Three (11)	Eleven (11)	Six (06)
Ward 23	Cllr M.C Setenane Letsela Manape Fufu Nomthuthuzeli Mkolokotho Mbulelo Makhamba Oyeme Gaga Princess Nontuthuzelo	Yes	Six (06)	Nine (09)	Three (03)

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speaker's Office on time	Number of quarterly public ward meetings held during year.
	(Replacement for Bulelwa Mokhatshane) Hlasa Mampe Thelejane Mathelejane Modise Nthabeleng Juqu Mzukiseni Seitlheko Thakane				
Ward 24	Cllr K. E Sepuhle Ntsintsi Ntombovuyo Blane Mathapelo Sholoko Simangele Mbobo Nodalikhaya Mahase Thokozile Matshaya Makabelo Manqamane Zola Eric Rakatana Keneuoe Tame Thulani Xoliswa Dontsa	Yes	Six (06)	Eleven (11)	Four (11)
Ward 25	Cllr N.S Paula Molefe Thandeka Lekhula Marorisang Mothapa Tumelo Phori Makhauta Skhosana Khothatso Sekhosana Masechaba Ned Nthabeleng Makhele Matumelo Maarmani Mmako Mhlauli Mita	Yes	Four	Eleven (11)	Nine (09)
Ward 26	Cllr S. Mavuka Greeves Less Molomo Nikiwe Mfene Gretta Lehula Nancy Thembisa Sipheka Mlobeli Ntombizandile Sijadu Zanele Gangerdine Irene Letsatsi Letuka Anna Goliath	Yes	Four (04)	Twelve (12)	Seven (07)

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 2014/15 (Full List at Appendix O)				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Office Complex	01/07/2014	01/03/2016	R66,944,328.18
2	Matatiele Internal Streets-CBD Phase 1	22/09/2014	22/05/2015	R19,756,492.27
3	Matatiele Internal Streets-Phase 2 Area C	24/02/2015	24/08/2015	R13,427,408.43
4	Maluti Internal Streets-Phase 2			R11 122 807.00
5	Nyanzela Access Road			R15 291 357.00
6	Zingcuka-Madlangeni Access Road			R5 405 880.00
7	Cedarville Internal Streets-Phase 2			R17 688 875.00
T F.1				

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
1.	Electricity	Funding for rural electrification sourced
2.	Roads	some Access roads constructed by own municipal plant
3.	Water	Alfred Nzo District Municipality function
4.	Sanitation	Alfred Nzo District Municipality function
T F.3		

APPENDIX G – RECOMMENDATION OF THE MUNICIPAL AUDIT COMMITTEE 2014/15

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIP (PPP)

The municipality in the financial year under review did not enter into any long term contracts and Public Private Partnership.

MM

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2014 to 30 June of 2015 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Mr. M.M. Mbedla	Nil
Member of MayCo / Exco		
	Cllr. N.A. Nkuku	Nil
Councillor		
	Cllr. J. Bosman-Magangana	Nil
	Cllr. T.P. Motjope	Nil
	Cllr. R.T. Mnika	Nil
Municipal Manager	DR DCT Nakin	Nil
Chief Financial Officer	Mr. L. Ndzelu	Nil
Deputy MM and (Executive) Directors	N/A	
Other S57 Officials		
	Mr. M. Somi	Nil
	Mr. L.T. Somtseu	Nil
	Mr. S.M. Mbedla	Nil
	Ms. G.R. Tobia	Nil
T J		

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2014/15

Capital Programme by Project by Ward: Year 0		
R' 000		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
Water services are offered by the District Municipality		
Sanitation/Sewerage		
Sanitation services offered by the District municipality		
Electricity		
Rural Electrification- 660 Households Electrified In Ramafole	Ward 24: Ramafole	Yes
Pre-Engineering Of Electrification Programme	Wards 5,7,9,13,23,24	Yes
Refuse Removal		
Waste Removal For 5420 Households	Wards: 1, 19,20 And 26	Yes
Construction Of Land Of Three Land Fill Cells	Ward 20	No
Stormwater		
348.5 Meters Of New Installation Pipes And Upgrade Of Storm Management System In Matatiele, Maluti And Cedarville.	Wards: 1, 19,20 And 26	Yes
Economic Development		
Silos: Construction Of Grain Storage Facilities	Ward 26,	No
Sports, Arts & Culture		
65% Of Mahangwe Sport Field Completed	Ward:06	No
65% Of Nkau Sportfield Completed	Ward:12	No
65% Of Afrsondering Sportsfield Completed	Ward: 09	No
65% Of Majoro Sportfield Completed	Ward: 12	No
65% Of Epiphany Sport Field Completed	Ward: 22	No
Environment		
Establishment Of One Recreation Park	Ward :19	Yes
Safety And Security		
Upgrading Of Testing To A Grade A.	Ward: 19	No
Purchase And Installation Of 10 CCTV Cameras	Ward:19	No
Purchase And Installation Of An Automated Generator	Ward: 19	Yes
Renovate Traffic Office	Ward 19	No
ICT And Other		
Automated Disk Base Backup For Abakus	Municipal Offices	Yes
Established And Commission Data Centres	Municipal Offices	Yes

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS
 (Not a Municipal Function)

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
				TP

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

(Not a Municipal Function)

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licencing and Testing Centre:		
Reservoirs		
Schools (Primary and High):		
Sports Fields:		
		T Q

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

There were no loans and Grants made by the municipality on the financial year under review.

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
				<i>T R</i>

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
		<i>T S</i>

VOLUME II – ANNUAL FINANCIAL STATEMENTS

VOLUME III – ANNUAL PERFORMANCE REPORT

MATATIELE LOCAL MUNICIPALITY

FIRST REPORT OF THE AUDIT COMMITTEE OF THE MATATIELE LOCAL MUNICIPALITY FOR THE FINANCIAL YEAR ENDING 30 JUNE 2015

**(INCORPORATING THE PERFORMANCE AUDIT COMMITTEE OF THE MATATIELE
LOCAL MUNICIPALITY)**

**KINDLY NOTE THAT: THIS REPORT IS SUBMITTED IN COMPLIANCE WITH THE
PROVISIONS OF NATIONAL TREASURY CIRCULAR
63 (MFMA 56 of 2003). THE FINAL REPORT WILL BE
SUBMITTED AFTER THE AUDITOR GENERAL'S
REPORT HAS BEEN RECEIVED AT THE END OF
NOVEMBER 2015.**



MATATIELE
LOCAL MUNICIPALITY

**THE AUDIT COMMITTEE OF THE MATATIELE LOCAL MUNICIPALITY
(HEREINAFTER REFERRED TO AS "THE MUNICIPALITY" or "MLM")
PRESENTS THE FOLLOWING REPORT TO THE HONOURABLE SPEAKER
COUNCILLOR BOSMAN-MANGANGANA ON ITS ACTIVITIES AND
FUNCTIONS FOR THE 2014 / 2015 FINANCIAL YEAR:**

1 MEMBERS OF THE COMMITTEE

1.1 MEMBERS

Mr. A.R. Duminy	Chairperson: Audit Committee
Ms S.J.K. Earle	Member
Mr. M.S. Panicker	Member (Membership terminated December 2014)
Mr. T.W. Tsabo	Member
Ms. N. Thipa	Member

2 MEETINGS:

- 2.1 The Audit Committee held meetings on the following dates during the 2014 / 2015 financial year:

- a) 04 August 2014;
- b) 25 August 2014;
- c) 8 December 2014
- d) 19 January 2015; and
- e) 15 May 2015.

- 2.2 The minutes of the above meetings are held by the secretariat of the Municipality and are available for your perusal at your convenience. The committee has considered inter alia the following documents relating to the 2014 /2015 financial year in its discussions to date:

- a) Audit Committee Charter;
- b) Internal Audit Charter;
- c) Internal Audit Plan 2014 - 2017;
- d) **Internal Audit Reports:**

- i) Review of Performance Information;
- ii) Human Resources Review;
- iii) Individual Performance Management System;
- iv) Review of Performance Report;
- v) Risk Assessment Report;
- vi) Expenditure Management and Payables Report;
- vii) Revenue Management Report;
- viii) Capital and Electrical Projects and Project Management Review;
- ix) Information and Communications Technology (ICT) Report;
- x) Performance Management System Report;
- xi) Review of Annual Financial Statements;
- xii) Follow up report dealing with Leave Management, IT Control Review, Infrastructure Management and Supply Chain Management.

e) Further documents and reports considered:

- i) Clean Audit Action Plan;
- ii) Risk register;
- iii) Fraud Prevention plan;
- iv) Internal Audit Progress Report;
- v) Internal Audit Recommendations;
- vi) Status of irregular, fruitless and / or wasteful expenditure and fraud (quarterly);
- vii) Matatiele Local Municipality SCM Quarterly reports for 2014 / 2015 year;
- viii) Quarterly Budget reviews for the 2014 / 2015 year;
- ix) Schedule of controls and monitoring mechanisms currently in place to ensure the elimination of irregular expenditure;
- x) Monthly Financial Statements Reviews.

- f) Financial statements and Annual Performance Report of the MLM 2013 / 2014;
- g) Interim Financial Statements 2014 / 2015 Financial Year.

2.3 The Audit Committee has commented at its working group meeting on the 24th of July 2015 on the following audit reports for the 2014 / 2015 year which are to be presented and reviewed finally at its meeting on 26 August 2015:

- a) Supply Chain Management;
- b) Fleet Management;
- c) Governance Review;
- d) Performance Management System for quarters 3 and 4;
- and
- e) Ad hoc Audit Report (fraud and theft forensic report).

3 TERMS OF REFERENCE

The Audit committee operates in terms of the Audit Committee Charter as well as terms which are set out in appointment letters and performance contracts subject to the provisions of Section 166 of the MFMA. In particular the Committee emphasises that its overall objective is to ensure that good corporate governance is observed and practiced by the Municipality. In particular the purpose is to assist the Council in the course of the Council fulfilling and achieving its developmental objectives which are to deliver a quality service to ratepayers, service consumers and stakeholders utilizing minimum resources, while creating and bringing about a self-sufficient municipality.

4 AUDIT COMMITTEE RESPONSIBILITIES

- 4.1 The Audit Committee submits that it has complied with its responsibilities as set out in its Council approved terms of reference and Audit Committee Charter save that it is still to review the Interim and Final Financial Statements as well as the Annual Performance Report of the Municipality and the report of the Auditor General for the 2014 / 2015 Financial year. The Audit Committee will report to Council after November 2015 when the results of the external audit process are made known.
- 4.2 The Audit Committee has furthermore reviewed the Audit Committee Charter as well as the Internal Audit Charter and recommended to Council that they be accepted. It was further recommended that the Audit Committee Charter be amended to provide for 4 (four) members and not 5(five). Council has accepted the above recommendations.
- 4.3 The Audit Committee has furthermore reviewed the Internal Audit Plan for the 2014 - 2017 years and recommended to Council that it be accepted. The

Committee has been advised that the Council has accepted the reviewed and revised Internal Audit Plan.

5 REVIEW OF MONTHLY FINANCIAL STATEMENTS AND ANNUAL FINANCIAL STATEMENTS

- 5.1 The Monthly financial statements for the 2014 / 2015 financial year were considered by the Audit Committee with comments and recommendations from the Internal Auditors being reviewed by the Audit Committee.
- 5.2 The recommendations of the Internal Auditors were supported by the Audit Committee and referred to Management.
- 5.3 The Interim Annual Financial Statements and reports thereon will be reviewed during August 2015 and further reporting thereon will follow.

6 AUDITOR GENERAL'S REPORT - 2013 / 2014 YEAR AND FOLLOW UP

- 6.1 The Committee recommended to the Municipal Council that the Audit and Audit Report of the Auditor General for the 2013 / 2014 Financial year be accepted by the Council. This was accepted in January 2015.
- 6.2 The Committee has noted the amended Action Plan prepared by the Internal Audit Unit with the view to achieving a clean audit. The Committee was of the view that the measures recommended and implemented by Management would materially assist the Municipality in working towards a clean audit.

7 RISK AND INTERNAL AUDIT UNITS

7.1 INTERNAL AUDIT UNIT

The Committee believes that the Unit is functioning well and is continuing to develop its capacity. As has been stated previously the Internal Audit Function of the Municipality will probably continue for at least the medium term to require an out-sourced highly skilled Internal Auditor working with the Internal Audit Unit of the Municipality.

7.2 **MUNICIPAL RISK UNIT**

This Unit has been separated from the Internal Audit Unit so as to facilitate the independence of both units. The Committee believes that this unit is functioning well but would benefit from increased reporting to the Audit Committee.

8 **COMPLIANCE WITH LAWS AND REGULATIONS**

8.1 **MONTHLY FINANCIAL STATEMENTS, PERFORMANCE REPORTS**

The Committee is satisfied that the Monthly Financial Statements meet the required standards relating to reporting and relevant accounting practices and procedures. The Performance Reports contains sufficient reporting on the activities of the various departments of the Municipality and the contents thereof appear to be an accurate and fair reflection of the performance of the Municipality in its statutory, public and other obligations and duties.

8.2 **LEADERSHIP, GOVERNANCE AND PERFORMANCE MANAGEMENT**

The Audit Committee is generally satisfied with leadership and management in the Municipality. Increased attendance by Senior Management of Audit Committee Meetings has contributed to more effective discussion of issues raised in reports and will furthermore assist in addressing problem areas as and when they are identified.

8.3 **RISK ASSESSMENT AND MANAGEMENT**

The Committee notes the commitment of Management in putting in place effective strategies and plans for risk assessment and management by all its directorates. This management responsibility was monitored on an ongoing basis by the Committee. The Audit Committee notes that Risk Assessments have been carried out and that a Risk Committee is in place to identify, monitor and address risks.

8.4 **FRAUD PREVENTION AND RELATED POLICIES**

The Committee has noted efforts by the Internal Audit unit to exposing potential and real fraud cases within municipal directorates and assisting management in dealing effectively with such incidents. Policies and plans are

in place to ensure the continued effective management of risk and minimization of fraud within the Municipality. The updated Fraud Prevention Plan addresses the risk of fraud and must be reviewed in the near future with reference to the risk register and possible fraud risks that may arise from time to time. The Committee awaits the final ad hoc report relating to fraud and /or theft in the Municipality and will report further on this aspect in its final report.

8.5 **PERFORMANCE MANAGEMENT**

A high risk level relating to these issues was noted by the Internal Auditors and the Audit Committee stresses the importance of adhering to recommendations and undertakings of management following on internal audit reports. Steps to limit this risk have been implemented by Management and the Committee is satisfied with the response of Management at present.

9 **AUDIT FUNCTION**

9.1 **INTERNAL AUDIT FUNCTION**

The Committee is satisfied with the work of the outsourced Internal Auditors (UBC) in assisting the Municipality with this function and believes that the Municipality has further improved its capacity and compliance relating to internal audit substantially in this financial year as set out above. The Audit Committee considers the work of the Internal Auditors to be effective and helpful in assisting the Audit Committee and Municipality to carry out their functions and activities.

9.2 **EXTERNAL AUDIT FUNCTION**

The Committee will report on this function when the audit by the Auditor General has been completed at the end of November 2014.

10 **PERFORMANCE AUDIT COMMITTEE**

- 10.1 The Audit Committee of the Municipality sits as an Audit Performance Committee and has carried out various functions relating to Performance issues in the year under review.

- 10.2 The 1st and 2nd Quarters Performance Management and Information Reports have been considered by the Committee and the Committee noted the "High" Risk rating of the Internal Auditors in these reports. This issue remains a High Risk area for the Municipality and will continue to be monitored by the Committee.
- 10.3 The 3rd Quarter Performance Management and Performance Information reports have been considered by a working group of the Committee and will be reported on when the 4th Quarter Report has been presented to the Committee.
- 10.4 The Audit Committee has furthermore participated in performance assessments for Municipal managerial staff for the 1st and 2nd Quarters of the year under review. The 3rd and 4th Quarter Performance Assessments will be attended by a representative of the Committee and will hopefully take place before the end of September 2015. Further reporting on these assessments will follow.
- 10.5 The Committee will furthermore review the Annual Performance Report of the Municipality which will be presented with the Annual Financial Statements to the Committee.

11 **HIGH RISK AREAS**

The Committee notes that the following reports carried "HIGH" Risk ratings by the Internal Auditors and stresses the need for Management to attend to all undertakings made and remedial steps suggested in such reports:

- a) Performance Information;
- b) Human Resources Review;
- c) Capital and Electrical Project and Project Management Review;
- d) Individual Performance Management System;
- e) Information and Communication Technology (ICT);
- f) Performance Management System.

The Committee will report further on these items when following up reports are received from the Internal Auditors and Management. The above areas remain a concern and require constant review and attention.

12 **CONCLUSION**

The Audit Committee awaits the report of the Auditor General and will present its final report and recommendation in January 2016.

Signed at Matatiele this 30th day of July 2015.



AR Duminy

Chairperson of the Audit Committee and Performance Audit Committee

ANNEXURE B: AUDIT ACTION PLAN

ANNEXURE C: KEY PERFORMANCE INDICATORS

Municipal Transformation and Organizational Development for FY 14/15

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;	32	24	75%	N/A
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	0	0	0	0
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	4	4	100%	N/A
4	Percentage of Managers in Technical Services with a professional qualification	5	5	100%	N/A
5	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)	-	-	-	-
6	level of effectiveness of PMS in the LM (LM TO REPORT)	-	-	-	-
7	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	100	100	100%	N/A
8	Percentage of councillors who attended a skill development training within the current 5 year term	52	52	100%	N/A
9	Percentage of staff complement with disability	3	3	100%	N/A
10	Percentage of female employees	156	156	100%	N/A

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
11	Percentage of employees that are aged 35 or younger	174	174	100%	N/A
12	Adoption and implementation of a District Wide /Local Performance Management System	-	-	-	-

c. Annual performance as per key performance indicators in Electricity services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services	26365	23162	610	660	2.8%
2	Percentage of indigent households with access to basic electricity services	13254	7097	4300	4315	60%
3	Percentage of indigent households with access to free alternative energy sources	12284	8074	6996	6996	86%

c. Annual performance as per key performance indicators in sanitation services

Sanitation Services is a District Key Performance Area.

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services					
2	Percentage of indigent households with access to free basic sanitation services					
4	Percentage of clinics with access to sanitation services					

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
5	Percentage of schools with access to sanitation services					

c. Annual performance as per key performance indicators in road maintenance services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (Actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads	852.46km	852.46km	25.9km	25.9km	3%
2	Percentage of road infrastructure requiring upgrade	772.01km	772.01km	4km	4km	1%
4	Percentage of planned new road infrastructure actually constructed	48%	52%	3%	25.9km	3%
5	Percentage of capital budget reserved for road upgrading and maintenance effectively used.					

c. Annual performance as per key performance indicators in waste management services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	49 527	44 107	5420	5420	10.9
2	Existence of waste management plan	The information should be reflected in a narrative form				

c. Annual performance as per key performance indicators in housing and town planning services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	100%	100%	90.7%	50%	55%
2	Percentage of informal settlements that have been provided with basic services	N/A	N/A	N/A	N/A	N/A
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	55%	90,7%	90,7%	55%	55%
4	Existence of an effective indigent policy	The Matatiele local municipality has an approved Indigent Policy in place which is reviewed on an annual basis.				
5	Existence of an SDF	The SDF was approved and adopted by council on the 30 May 2014.				
6	Existence of Land Use Management Systems (LUMS)	The LUMS was adopted by council in 2004, as a planning management tool that is utilised to achieve a coordinated and harmonious land development for Matatiele Municipal area.				

MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK- (KPA 3)

	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Percentage of LED Budget spent on LED related activities.	100%	97%	97%
2	Number of LED stakeholder forum held	4	4	100%
3	Number of job opportunities created through EPWP	866	866	100%
4	Percentage of SMME that have benefited from a SMME support program	100%	66%	66%

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

No.	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	Percentage expenditure of capital budget	R123 795 278.00	R89 039 469.00	72%
		Target set for the year (35%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
2	Salary budget as a percentage of the total operational budget	R69 341 340.00	R69 114 691.00	99.67%
		Target set for the year (20% or less) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the actual revenue
3	Total actual trade creditors as a percentage of total actual revenue	R281 869 905.00	R251 016 005.00	89%
		Target set for the year (80% and more) R(000)	Achievement level during the year R(000)	Achievement percentage during the year
4	Total municipal own revenue as a percentage of the total actual budget	R105 008 842.00	R83 168 468...	79%
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5	Rate of municipal consumer debt reduction	R38 000 000.00	R49 821 137.00	131%
6	Percentage of MIG budget appropriately spent	R52 185 654.00	R48 746 580.00	93%

No.	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
7	Percentage of MSIG budget appropriately spent	R890 000.00	R890 000.00	100%
8	AG Audit opinion	Unqualified		
9	Functionality of the Audit Committee	Internal Audit reports to Municipal Manager administratively and functionally to the Audit Committee. Audit Committee reports to Council quarterly and Fraud Cases are reported to the Audit Committee by the Municipal Manager in each AC Meeting.		
10	Submission of AFS after the end of financial year	29/08/2014		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION- (KPA 5)

NO	INDICATOR NAME	TARGET SET FOR THE YEAR	ACHIEVEMENT LEVEL DURING THE YEAR	ACHIEVEMENT PERCENTAGE DURING THE YEAR
1	% of ward committees established	260	260	100%
2	% of ward committee that are functional	100	98%	98%
3	Existence of an effective system that monitor CDWS	The weekly plan, Monthly Report, Quarterly Assessment, Annually Assessment & Attendance Register signed every weekend monitors CDW'S.		
4	Existence of an IGR strategy	The Matatiele local municipality adopted the IGR terms of Reference.		
5	Effective of IGR structural meetings	Matatiele has a fully functional IGR structure which sits on a quarterly basis.		
6	Existence of an effective communication strategy	The 5 year Communications Strategy Action Plan was developed and adopted in 2011 when the current Council took office. The Strategy and its Action Plan are reviewed on an annual basis to check progress, assess challenges experienced during the year under review and capture in issues raised during environmental assessment sessions. The Communications Strategy serves as a tool for all Communications Unit programmes and activities		
7	Number of Mayoral Imbizo's conducted	10	10	100%
8	Existence of a fraud and prevention mechanism	Fraud Prevention Plan the plan is in place which outlines all the mechanisms in preventing fraud in Matatiele Local Municipality.		